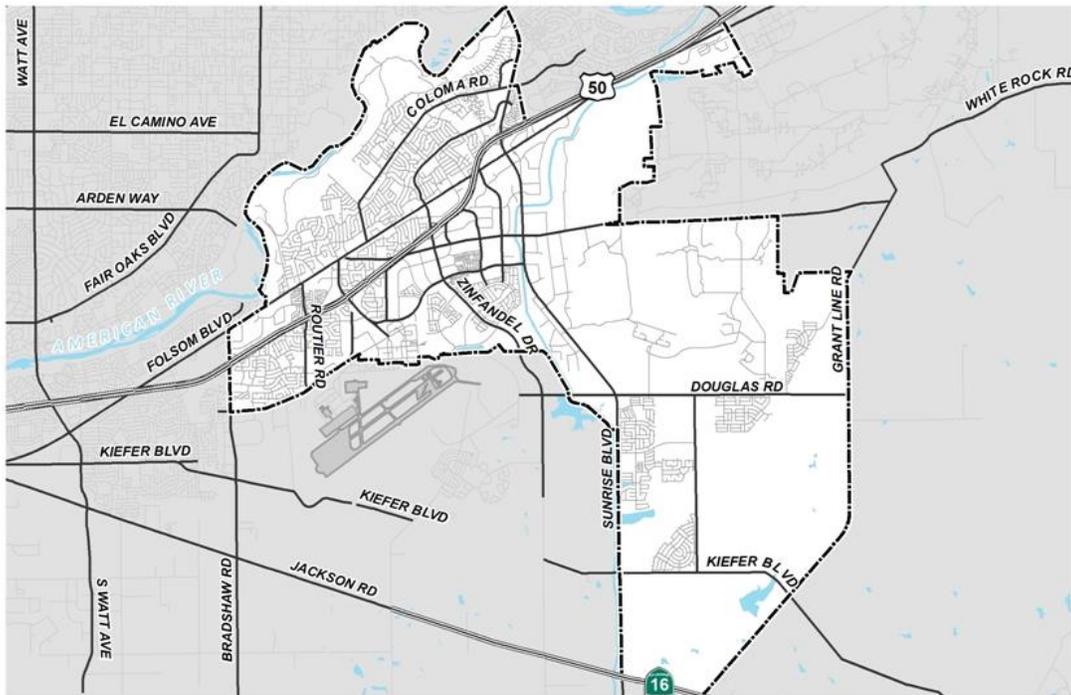




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THE POSSIBILITIES!

5-Year Capital Improvement Plan
FY2015/16 through FY2019/20

CITY OF RANCHO CORDOVA



City of Rancho Cordova Council:

Mayor:..... Robert J. McGarvey

Vice Mayor:..... David Sander

Council Member:..... Linda Budge

Council Member:..... Dan Skoglund

Council Member:..... Donald Terry

City of Rancho Cordova Administration

Interim City Manager/Public Works Director.....Cyrus Abhar

Thank you to the Public Works staff who prepared this document.

Cyrus Abhar, Interim City Manager/Public Works Director

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**City of Rancho Cordova
5-Year Capital Improvement Plan
FY2015/16 through FY2019/20**

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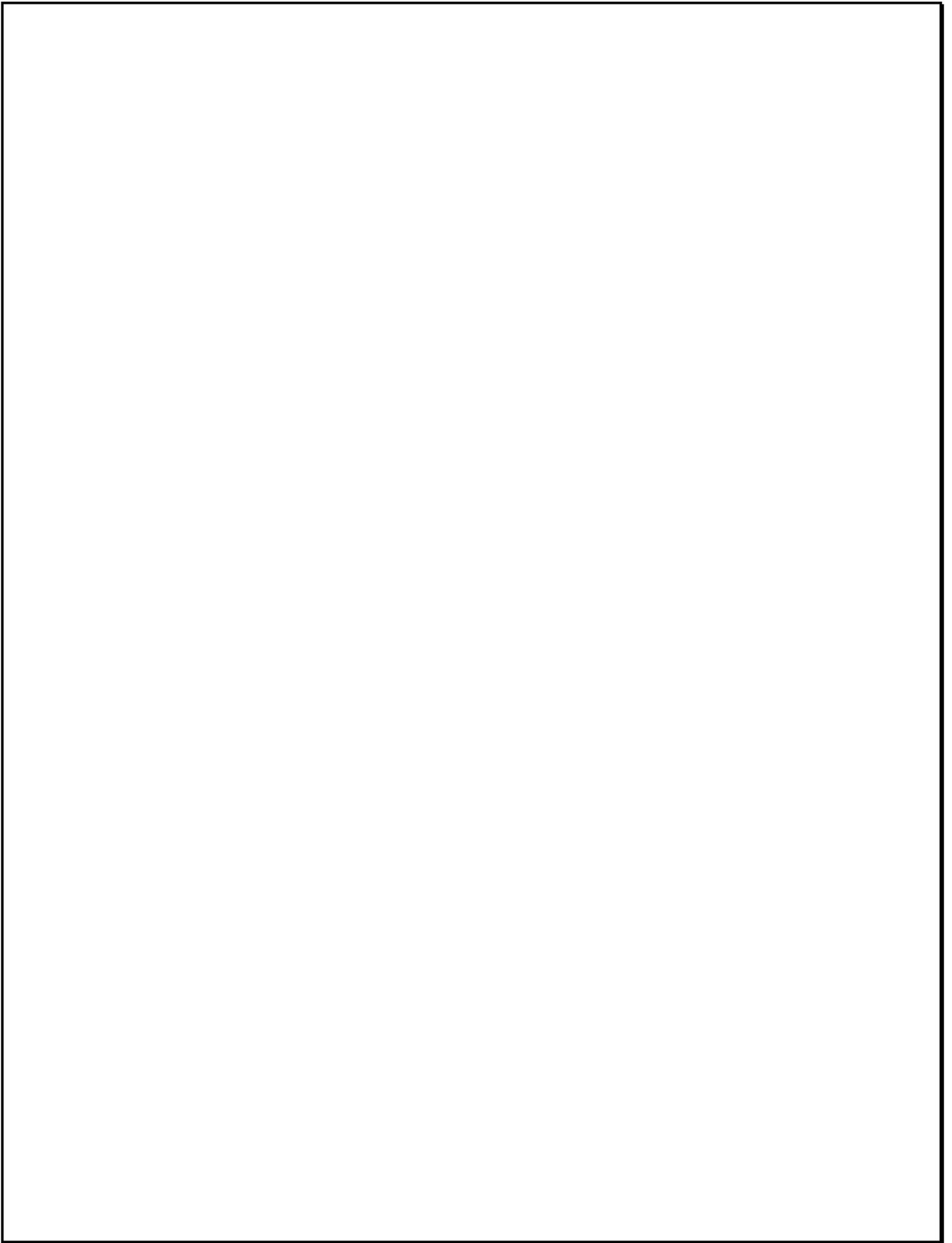
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Section I

Introduction and Accomplishments 5-Year Transportation Improvement Plan FY2015/16 through FY2019/20

Introduction

The 2015/16 - 2019/20 Capital Improvement Plan (CIP) represents the FY2015/16 and FY2016/17 Capital Improvement Budgets and the three-year plan for FY2017/18 – FY2019/20. The CIP provides program summary information for the City's various capital improvement funding programs, as well as project summary information (revenue, expenditures, and project schedule) for the specific projects selected for implementation during the CIP period.

Background

The 2015/16 - 2019/20 CIP describes the five-year plan for allocating funds from the Measure A Transportation Sales Tax, Impact Fee Programs, State and Federal Grants, Gas Tax, Roadway Fund, Supplemental Transportation Fee, Storm Water Utility Fee, and Transit Related Services Area Tax.

Expenditures on individual projects are presented to the City Council for approval during the annual budget process. Specific project budget augmentations may also be made by the City Council during regular scheduled council meetings.

Organization

Section I of this document contains an Introduction to the Capital Improvement Program.

Section II of this document contains a Plan Summary of revenues and expenditures for the 2015/16 - 2019/20 CIP, shown in Funding Graphs and Project Tables. Program summaries for specific funding sources including Measure A Transportation Sales Tax, Impact Fee Programs, State and Federal Grants, Gas Tax, Roadway Fund, Supplemental Transportation Fee, Storm Water Utility Fee, and Transit Related Services Area Tax, are described.

Section III of this document includes Transportation and Stormwater Project Summaries for projects and programs receiving new or additional funding, organized in alphabetical order by project name with page numbers corresponding to the Project Table in Section II and in the Index. The project summaries provide estimated project costs (revenues and expenditures), project or program descriptions, project location maps, and detailed funding information for the 5 year CIP.

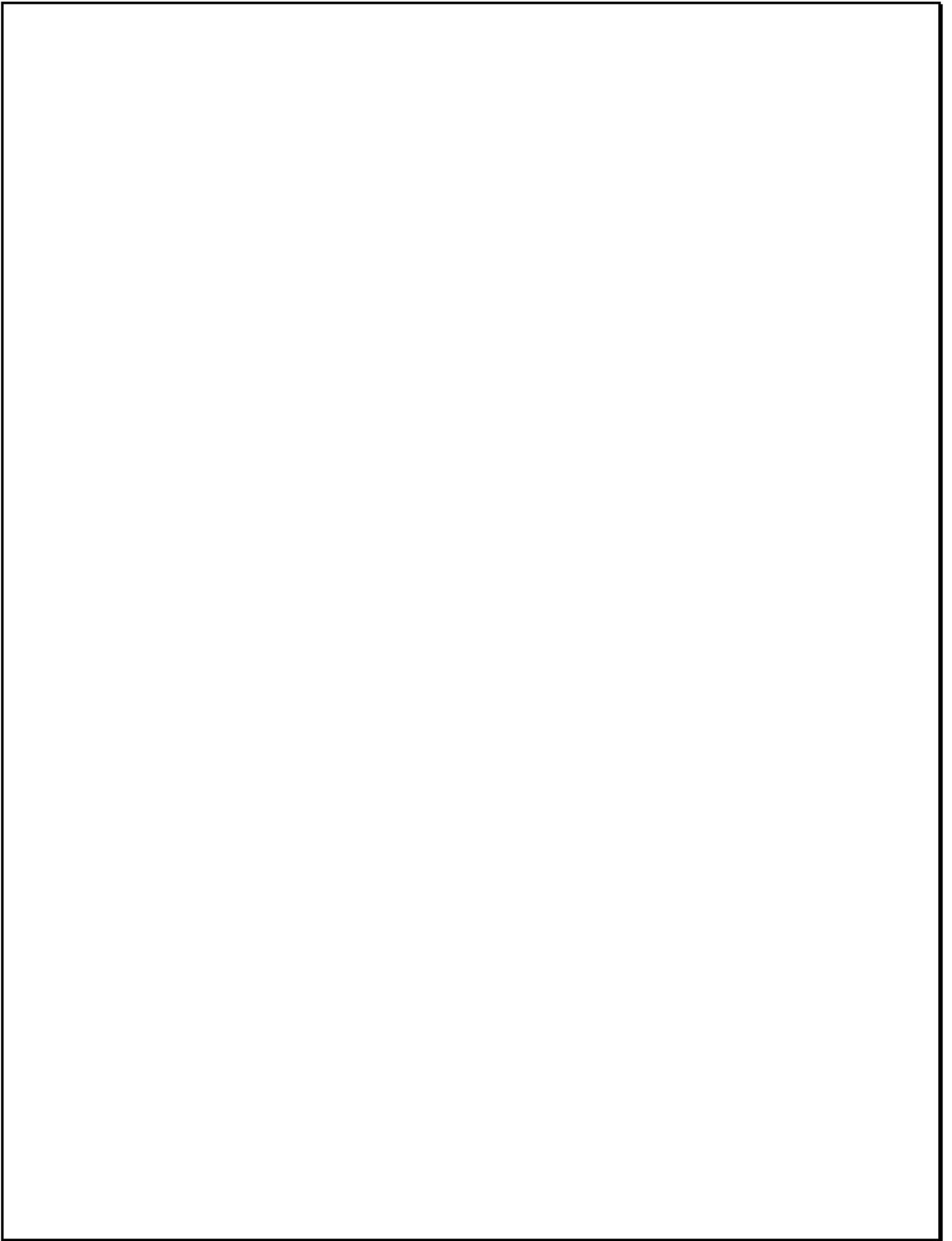
Section IV of this document includes Transportation and Stormwater Project Summaries for active and completed project and programs not receiving additional funding, organized in alphabetical order by project name. The project summaries provide total revenues and expenditures, project or program descriptions, project location maps and estimated completion dates.

Section V of this document includes Citywide Project Summaries for new, ongoing and completed projects. The project summaries provide total project cost (revenues and expenditures), project or program descriptions, and project location maps.

Project Descriptions and Expenditures

The project descriptions provided in Section III vary on the amount of detail provided, and also depend on the developmental stage that applies to each project. In the case of newly proposed projects, the costs and descriptions rely on information available from the respective capital improvement plans containing those projects (i.e., impact fees and special financing districts) or prior experience on similar projects. Additionally, there are some projects that are identified as “Credit” projects which will be built by the development community and accepted by the City as assets. The developers are issued “credits” to be applied to the impact fees associated with the specific improvement based on the estimated costs in the fee programs.

Subsequent updates to the CIP will produce more uniform and detailed cost estimates, phasing assumptions, and descriptions as projects are further refined and developed. Funding allocations (budgeted funding) are estimates of expenditures for the Fiscal Years 2015/2016 and 2016/2017, and are shown in the Graphs in Section II and in the project detail sheets in Section III and Section IV. Future funding and expenditures (planned) are shown in Section II and in the project detail sheets in Section III. These amounts are estimates based on the best project information available. Future funding requests will be allocated on a fiscal year basis consistent with the bi-annual budget process of allocating two years of funding and approving a plan for future projects.





Section II

Plan Summary 5-Year Capital Improvement Plan for Transportation FY2015/16 through FY2019/20

Plan Summary

The 2015/16 - 2019/20 Capital Improvement Plan (CIP) allocates a total of \$45.6 million in FY2015/16 and \$11.4 million in FY2016/17. These amounts consist of new funding and reallocated funds for existing project that are crossing fiscal years. It is expected that some of the funding allocated to FY2014/15 will need to be reallocated (rolled over) to FY2015/16 as capital projects usually cross fiscal years. The reallocation of prior funding is to the same projects previously approved. Some of the projects are currently under construction and estimates have been made as to how much will be carried over to the next fiscal year.

Funding for current planned projects from FY2015/2016 through Post FY2019/20 total \$353.2 million which are shown in the project detail sheets in Section III and Section IV. The Five Year CIP new and planned projects total \$100.4 million. The Post FY2019/2020 project funding is estimated in the project detail sheets in the amount of \$252.8 million. As development progresses projects will be moved into the five year plan and out of the Post FY2019/20.

Additional funding in the amount of \$136.7 million is needed for the following projects: Rancho Cordova Parkway Interchange, White Rock Road Improvements Phase, Douglas Road – Sunrise Boulevard to West City Limits, Pedestrian Promenade Construction, State Route 16 – Grant Line Road to Sunrise Boulevard, Bicycle Traffic Signal Detection Phase II, Zinfandel Complex, Sunrise Road Widening and Intersection Improvements – Kiefer Boulevard to State Route 16 and Corporation Yard. Public Works staff is working with SACOG, CalTrans, Local, State and Federal Leaders, and the development community to fund these projects. When funding is identified for complete phases the projects will move forward. It is not likely the funding will be identified for all of these projects to be completed without phasing (design, rights of way, and construction of sections of the project with logical termini) them into constructible sections.

Local Funding Programs

Transportation Sales Tax - Measure A Construction and Maintenance: The original local one-half cent transportation sales tax was approved by Sacramento County voters in November of 1988 under the State Local Transportation Authority and Improvement Act of 1987, and continued through March of 2009. The city has a small amount of construction funding remaining, which is reflected in the programming of Fund 2421.

The new measure was approved by voters in November 2004. This revenue can only be used for certain projects or programs listed in the ballot measure, and must be specifically approved by the Sacramento Transportation Authority (STA). The city submits a 5 year expenditure plan by program to the STA. For FY2015/16 new funding, totals \$361,000 of Measure A Construction funds and \$200,000 in new bond funding is programmed to capital programs. Rollover funding of old Measure A Construction, prior bonds and prior year allocations of new Measure A total \$1.89 million in FY2015/2016. FY2016/2017 allocations total \$378,600 and \$2,748,000 in new bond funding is programmed to capital programs.

In addition to the programs established in the Measure, there are also specific projects that will receive funding. The City of Rancho Cordova has three projects in the Measure, which are Sunrise Boulevard, Folsom Boulevard and the Connector between Elk Grove and El Dorado County. The City has received a portion of this funding for completed project, Folsom Boulevard Enhancements Phase II, Phase III, and Phase IV.

Plan Summary

Gas Excise Tax: These funds are directed by the Streets and Highways Code Sections 2103, 2106, 2107, and 2107.5. Gas Tax funds can be used for construction, improvements, studies and/or maintenance of public streets and must be in the Public Right of Way.

Gas Tax revenue have under gone some modifications as a result of several bills passed by the Legislature which contains the provisions for a swap of state sales taxes on gasoline for a gasoline excise tax. The bills were signed into law by the Governor and became effective July 1, 2010. The law repeals the state sales tax on gasoline, increases the excise tax on gasoline by 17.3 cents and adds an annual index that is intended to ensure the new excise tax keeps pace with the revenues expected from the sales tax on gas. Additionally the law increases the sales tax on diesel by 1.75 percent and allocates 75 percent to local transit agencies and 25 percent to state transit programs. The excise tax on diesel is reduced from 18 cents to 13.6 cents. Sales tax revenues from diesel must go transit funding.

Beginning in FY 2011-12 and subsequent years, the revenues would be allocated as follows:

1. Transportation debt service (State Bonds);
2. Remainder allocated:
 - a. 44% State Transportation Improvement Program (STIP);
 - b. 12% State Highway Operation and Protection Program (SHOPP), and state's highway safety improvement program;
 - c. 44% evenly split between cities and counties using current HUTA formulas.

The law includes expressed legislative intent to fully replace the local streets and road funds cities and counties would have received under Proposition 42 state sales tax on gasoline with allocations from the new higher motor vehicle excise tax (HUTA) rate. However, the swap created certain revenue effects relating to the time and receipt of revenues. In particular, the law provides that the new excise tax rate be adjusted annually by the State Board of Equalization to garner an amount of revenues equal to what Proposition 42 would have provided in the prior year. In February of each year, the Board of Equalization adjusts the variable fuel tax rate effective the following July. On February 24, 2015, the BOE directed that the rate be reduced by 6 cents per gallon from the 2014-15 composite rate of 36 cents per gallon. The Legislature has also passed and the Governor signed into law a "clean up bill" that clarified the intent and replacement of Proposition 42 and resolved issues caused by Proposition 22 and 26.

Currently the majority of Gas Tax funds are allocated to maintenance and rehabilitation of the existing roadways. \$2.07 million of Gas Tax funding is allocated in FY2015/16 for Capital Improvement Projects of which \$1.9 million is new funding and the remaining is rollover for projects crossing multiple fiscal years. The FY2016/17 allocation to Capital Improvement Projects is \$1.2 million.

Impact Fees: Developer Fees are collected as conditions of approval on new development projects to mitigate traffic impacts. Funding in the amount of \$17.296 million from the impact fee fund is programmed and reallocated in FY2015/16 and \$5.08 million in FY2016/17. Some of these funds are programmed for credit/reimbursement agreements will be executed between the city and development community that will construct some of the improvements. The agreements are issued after the construction contract is awarded and the final payments are not made until the

Plan Summary

project is accepted by the city and funding is available. The CIP identifies projects funded from the following financing districts: Sun Ridge Douglas, Villages of Zinfandel, and Capital Village.

Transportation Development Act (TDA): The TDA was enacted in 1972 by the California legislature and is administered by the California Department of Transportation (Caltrans) within the State of California Business Transportation and Housing Agency. It provides two major sources of funding for public transportation in California implemented by regional transportation planning agencies such as Sacramento Area Council of Governments (SACOG). The first, the county Local Transportation Fund (LTF), has been in existence since 1972. The second, the State Transit Assistance (STA) fund, came into being in 1980. The majority of these funds are directed to Regional Transit for bus and light rail services. The City receives a small portion of these funds for Pedestrian and Bicycle Facilities. The city has accumulated \$435,000 since incorporation and will receive an additional \$45,000 in FY2015/16. Funding in the amount of \$294,000 from the TDA funds is programmed. The remainder of the funds will be used to leverage grants and to fund projects identified in the Bikeway Master Plan.

Special Districts: The city has several financing districts that have been established for very specific expenditures and can only be used for costs identified in each of the districts. The districts are Community Services District (formerly known as CSA-10), the Landscaping and Lighting District, Road Maintenance District, Citywide Landscape Maintenance CFD, and the Transit Related Services Area Tax. The revenues are assessed on the property tax bills and annual reports are prepared and the levy amounts are provided to the County Tax Collector. These funds are budgeted as part of the Public Works operating budget for maintenance related expenses and are not programmed in the CIP this year.

Supplemental Transportation Fee:

The Public Works Department has obtained certain additional contributions related to supplemental roadway fees. The negotiations are non-nexus based and are not directly associated with the existing traffic fees collected in the Special Revenues Funds. These funds may be used at the City's discretion for a variety of roadway improvement projects included in the City's Capital Improvement Program. Total programming in FY2015/16 is \$2.8 million and FY2016/17 is \$180,000.

Storm Water Utility Fee Fund:

These funds are used for the maintenance and operations and capital improvements to the drainage system. The City detached from the County's maintenance district starting July 1, 2014. The total programming in FY2015/16 is \$1.8 million and FY 2016/17 is \$885,000.

Infrastructure Repair and Replacement Fund:

City Council allocated a portion of the surplus from prior operating budgets toward roadway maintenance and repair. These funds have been set aside in the Infrastructure Repair and Replacement Fund. The \$666,000 programmed in FY2015/16 is toward capital projects. The FY2016/17 allocation is not known at this time however will be brought back to Council when identified. These funds are leveraged against grant funds and other local funds for maximum benefit.

Plan Summary

Community Enhancement Fund/Measure H

Measure H is a ½ cent local sales tax measure that was approved by Rancho Cordova citizens on November 4, 2014. Measure H will provide locally-controlled funds for local priorities. A portion of the funds may be allocated towards capital projects in FY2015/16 and FY2016/17. City Council will approve the Measure H project list.

State and Federal Funding Programs

Federal Transportation Capital Grants – Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) and Moving Ahead for Progress in the 21st Century (MAP-21):

MAP-21 is the current multi-year authorizing legislation for federal funding of transportation projects that was passed in July 2012. The five-year CIP shows the projected expenditure and revenue budgets for the SAFETEA-LU and MAP-21 funded projects based on receipt of fund authorization and the project delivery schedule. A total of \$16 million of federal funds are programmed for FY2015/16.

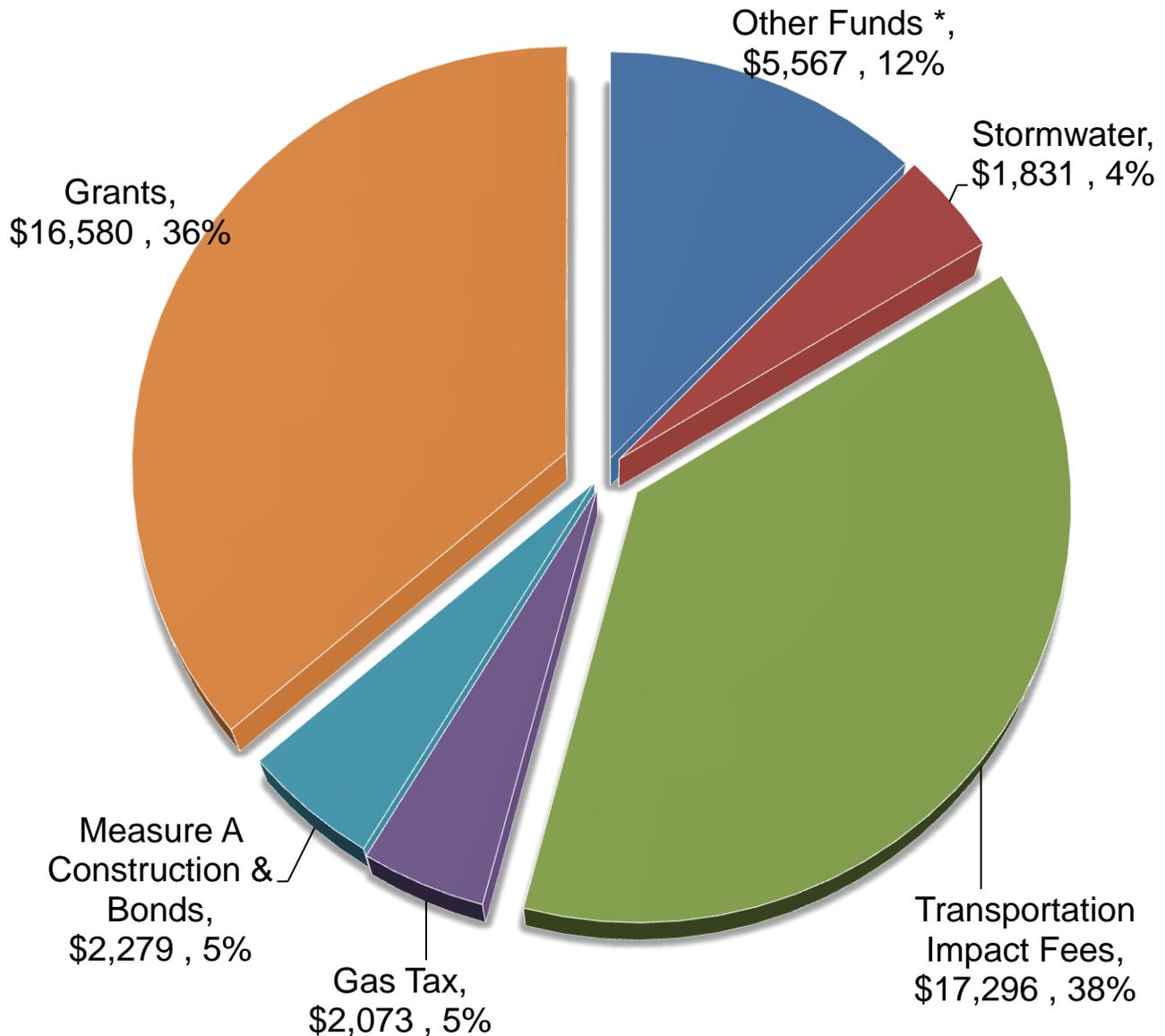
State Transportation Improvement Program (STIP) and Other Transportation Capital Grants:

This program, adopted by the California Transportation Commission (CTC), is the programming tool for state approved capital improvements. Per SB45 (1998), seventy-five percent (75%) of the statewide funding goes to the local regions as a competitive process for local projects, and twenty-five percent (25%) goes to Caltrans for projects of inter-regional significance. There are no new funds being allocated from STIP funds for the FY2015/16 or FY2016/17.

Community Development Block Grant:

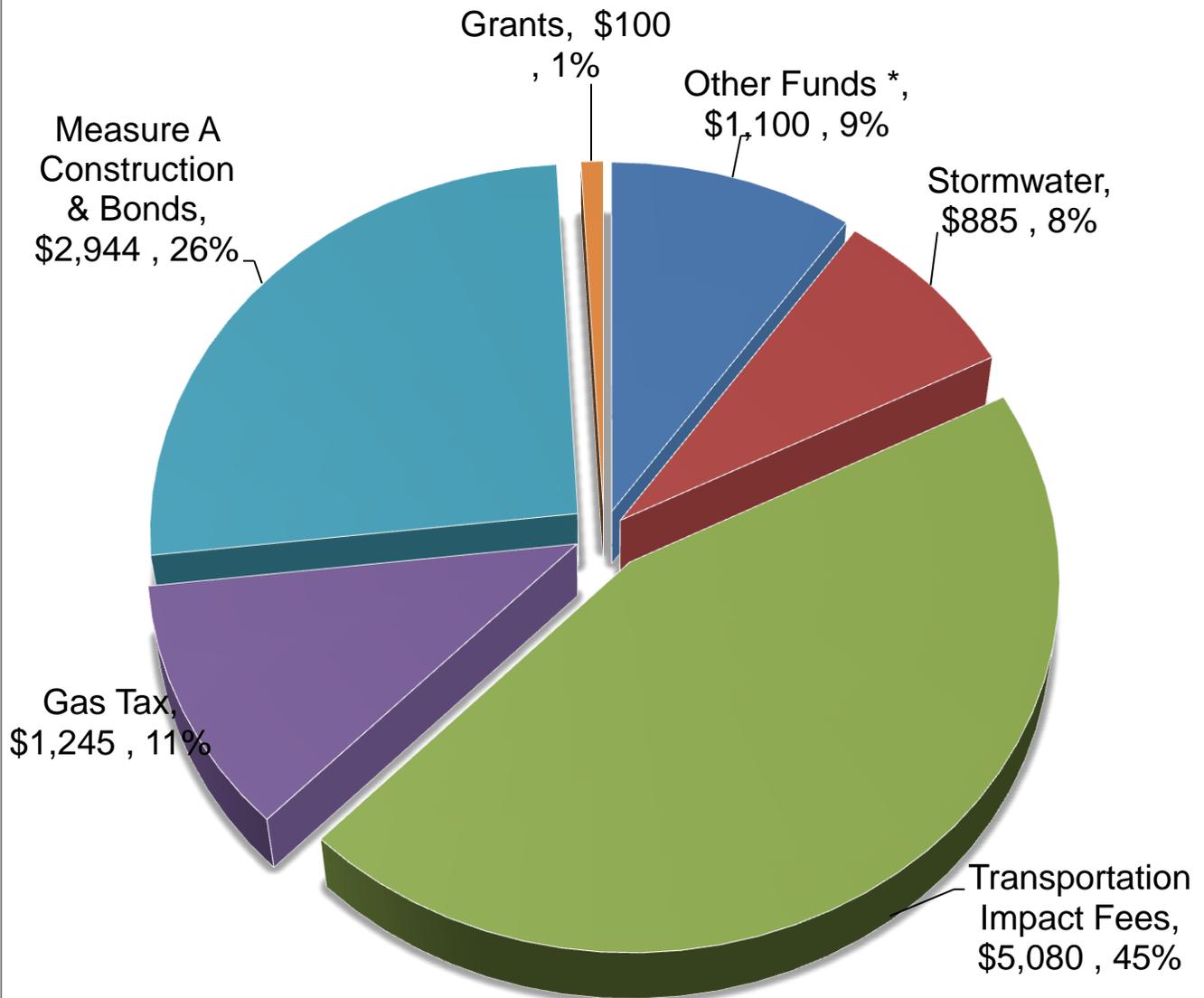
The Community Development Block Grant (CDBG) is an annual Federal grant that the City of Rancho Cordova receives as an entitlement jurisdiction. The City has been an entitlement jurisdiction since 2006. The Housing and Urban Development (HUD) department is the Federal entity that manages the CDBG program. The CDBG program has three main goals: to provide new or improved availability, accessibility, affordability, or sustainability of decent housing, to provide a suitable living environment, and to provide economic opportunity. Grant planning and management are through the five year Consolidated Plan and the annual Action Plan. The City's grant funding cycle for the CDBG program matches the City's fiscal year. FY2015/16 has \$275,000 in rollover money programmed and FY2016/17 has \$100,000 allocated in the CIP.

Fiscal Year 2015-2016 CIP Funding by Funding Type \$45,626 (in '000)



*Capital Improvement Fund, Roadway Fund, Infrastructure Repair and Replacement Fund, General Fund, CFD Funds and Miscellaneous Outside Agencies

Fiscal Year 2016-2017 CIP Funding by Funding Type \$11,354 (in '000)



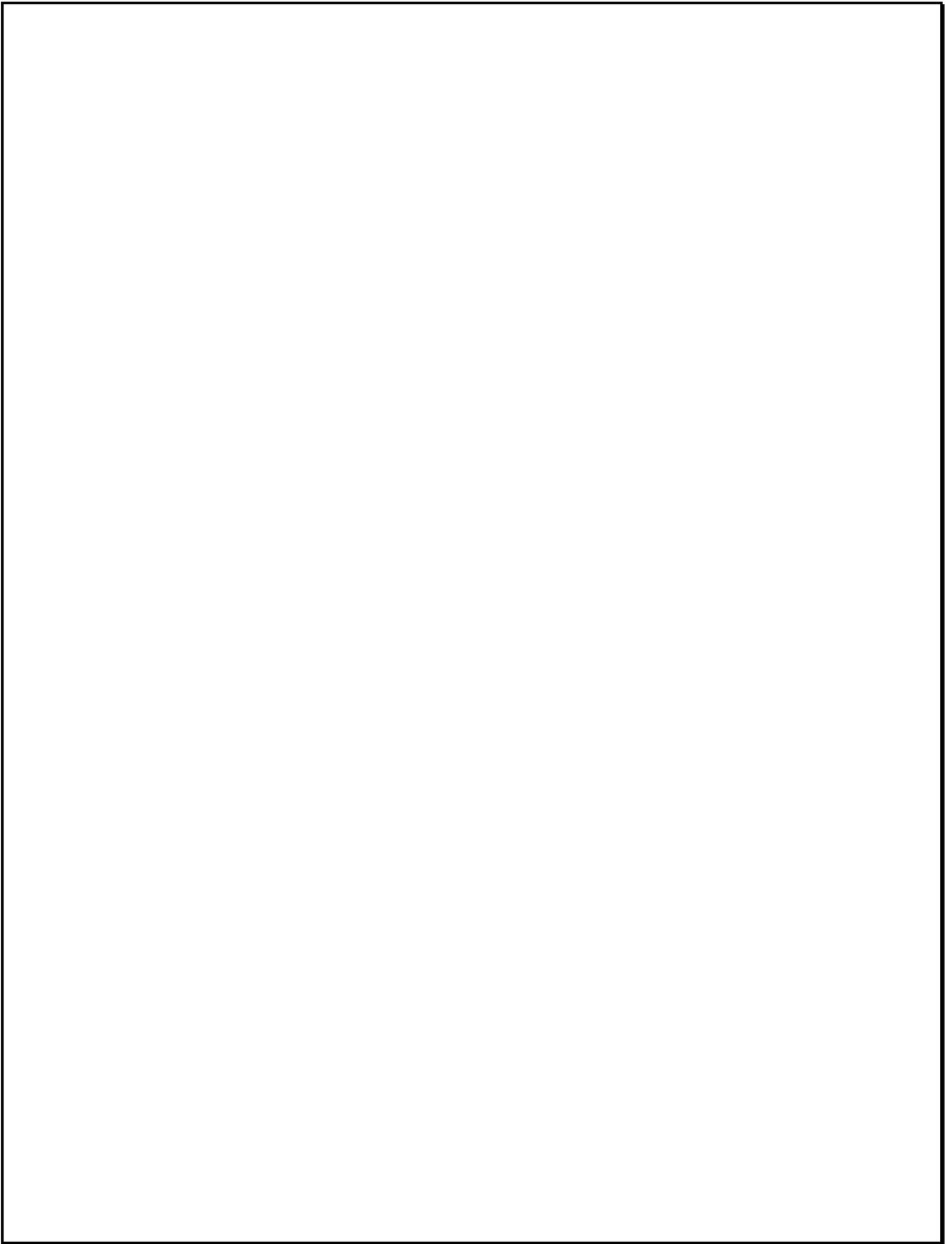
* Capital Improvement Fund, Roadway Fund and General Fund

Plan Summary

Page	Type		Project or Program Number and Name	Total FY 15/16 Budget	FY 16/17 Budget
IV-57	R	CP07-2055	White Rock Road Improvements, Sunrise Boulevard to International Drive	\$ 6,420,000	\$ -
IV-19	L	CP14-2129	Folsom Boulevard Enhancements Phase IV	\$ 4,736,994	\$ -
III - 55	S	CP13-2116	Traffic Management Center	\$ 3,922,100	\$ -
III - 37	R	CP07-2035	Rancho Cordova Parkway, Douglas Road to Kiefer Boulevard	\$ 3,724,750	\$ -
IV-11	R	CP10-2083	Douglas Road, Rancho Cordova Parkway to Americanos Boulevard Phase II	\$ 2,599,372	\$ -
III - 29	P	CP10-2084	Pedestrian, ADA and Safety Improvements Mather Field Road	\$ 2,561,816	\$ -
III - 35	P	CP14-2138	Rancho Cordova Elementary School Bicycle & Pedestrian Improvement Project	\$ 1,776,856	\$ -
IV-9	R	CP06-2024	Douglas Road, Rancho Cordova Parkway to Americanos Boulevard	\$ 1,773,373	\$ -
III - 21	R	CP11-2096	Finger Annexation Road Rehabilitation	\$ 1,667,915	\$ 100,000
III - 41	M	CP06-2048	ROW Program/Contingency	\$ 1,497,988	\$ 150,000
III - 7	K	CP14-2140	Anatolia Preserve Bike Trail	\$ 1,442,100	\$ -
III - 69	O	CP15-2156	2017 Street Rehabilitation Project	\$ 1,330,000	\$ 570,000
N/A	Credits	CP06-2028	Sunrise Boulevard, Douglas Road to Kiefer Boulevard	\$ 1,270,446	\$ -
III - 47	S	CP15-2160	Sunrise Blvd and Justinian Dr Signal Project	\$ 966,207	\$ -
III - 19	S	CP13-2124	Douglas Road & Grant Line Road Traffic Signal	\$ 886,048	\$ -
IV-37	P	CP15-2161	Pedestrian Promenade	\$ 850,000	\$ -
III - 23	S	CP14-2141	International Drive & Femoyer Street Traffic Signal	\$ 793,599	\$ -
IV-41	I	CP05-2003	Rancho Cordova Parkway Interchange	\$ 770,000	\$ -
III - 61	R/S	CP14-2132	Zinfandel Complex Phase I	\$ 541,000	\$ -
IV-21	S	CP14-2139	Folsom Boulevard Sidewalk South from Rod Beaudry to East of Horn Road	\$ 520,211	\$ -
III - 65	O	CP15-2149	2016 Street Rehabilitation Project	\$ 500,000	\$ -
III - 33	P	CP15-2157	Point East Hotel Project	\$ 420,000	\$ -
IV-17	R	CP06-2021	Femoyer Street (formerly Air Park Drive), Mather Boulevard to International Drive	\$ 410,658	\$ -
III - 59	S	CP15-2146	White Rock Rd & Gold Valley Drive Signal & Intersection Improvements	\$ 350,000	\$ -
III - 63	W	CP15-2153	2016 Stormwater Maintenance Road Improvement Project	\$ 350,000	\$ -
III - 53	M	CP10-2081	Traffic Control and Safety Program	\$ 348,488	\$ 59,800
IV-79	W	CP15-2147	2015 Stormwater Maintenance Road Improvements	\$ 330,000	\$ -
V-3	O	Corporation	Corporation Yard	\$ 300,000	\$ 600,000
IV-67	R	CP12-2105	2012 Sunrise Boulevard Street Rehabilitation Project	\$ 300,000	\$ -
N/A	L	CP10-2088	Folsom Boulevard Enhancements Phase III	\$ 255,000	\$ -
III - 27	R	CP15-2154	North Douglas Street Improvements	\$ 220,000	\$ -
N/A	L	CP07-2033	Folsom Boulevard Enhancements Phase II	\$ 216,800	\$ -
III - 45	L	CP15-2145	Sunrise Boulevard Enhancements	\$ 200,000	\$ 2,748,000
N/A	Credits	CP08-2060	Anatolia III Major Roads Intersection	\$ 172,889	\$ -
IV-83	P	CP15-2152	2016 Sidewalk project	\$ 150,000	\$ -
IV-33	M	CP15-2135	NTMP Project - Phave V	\$ 125,000	\$ -
III - 51	W	CP15-2151	Stormwater Lift Station Pump Replacement	\$ 125,000	\$ 125,000
IV-69	M	CP13-2119	2013 NTMP Project	\$ 119,000	\$ -
IV-49	R	CP11-2100	Sunrise Boulevard Widening and Intersection Improvements	\$ 118,584	\$ 1,089,000
N/A	Credits	CP07-2036	Kiefer Boulevard, Sunrise Boulevard to Jaeger Road	\$ 109,165	\$ -
III - 1	R	CP08-2063	Americanos Boulevard, Douglas Road to Chrysanthy Boulevard	\$ 106,333	\$ -
III - 43	M	CP10-2082	Safety, Streetscaping, Pedestrian and Bicycle Facilities Program	\$ 90,693	\$ 87,000
V-19	O	CP14-2137	Mather Mills Building Improvements	\$ 77,422	\$ -
IV-31	R	CP06-2027	(North) Mather Boulevard, Mather Field Plaza to Zinfandel Drive	\$ 46,309	\$ -
IV-61	M	CP10-2098	2010 NTMP Project	\$ 39,012	\$ -
III - 57	S	CP4-2136	Vehicle Drive & Zinfandel Drive Traffic Signal	\$ 30,000	\$ -
III - 49	W	CP15-2148	Sunrise Blvd & Monier Circle Drainage Improvements	\$ 25,000	\$ 410,000
IV-7	R	CP07-2032	Douglas Road, Rancho Cordova Parkway to Americanos Boulevard	\$ 24,254	\$ -
III - 25	R	CP09-2074	Kiefer Boulevard, Sunrise Boulevard to Jaeger Road Phase 2	\$ 9,922	\$ -
IV-53	S	CP09-2067	Villages of Zinfandel Traffic Signals	\$ 3,756	\$ -
IV-39	R	CP06-2050	Rancho Cordova Parkway (Douglas Road to White Rock Road)	\$ 1,485	\$ 2,000,000
IV-23	R	CP09-2069	International Drive, Sunrise Boulevard to Rancho Cordova Parkway Loop	\$ 900	\$ -
III - 13	R	CP06-2022	Chrysanthy Boulevard, Sunrise Boulevard to Jaeger Road	\$ -	\$ 1,841,000
III - 73	O	PLAN	2018-2020 Street Rehabilitation Project	\$ -	\$ 675,000
V-19	I	PLAN	Capital Improvement Program Software	\$ -	\$ 400,000
III - 67	W	CP15-2155	2017 Stormwater Maintenance Road Improvement Project	\$ -	\$ 350,000
IV-85	P	CP15-2158	2017 Sidewalk Project	\$ -	\$ 150,000
				\$ 45,626,443	\$ 11,354,800



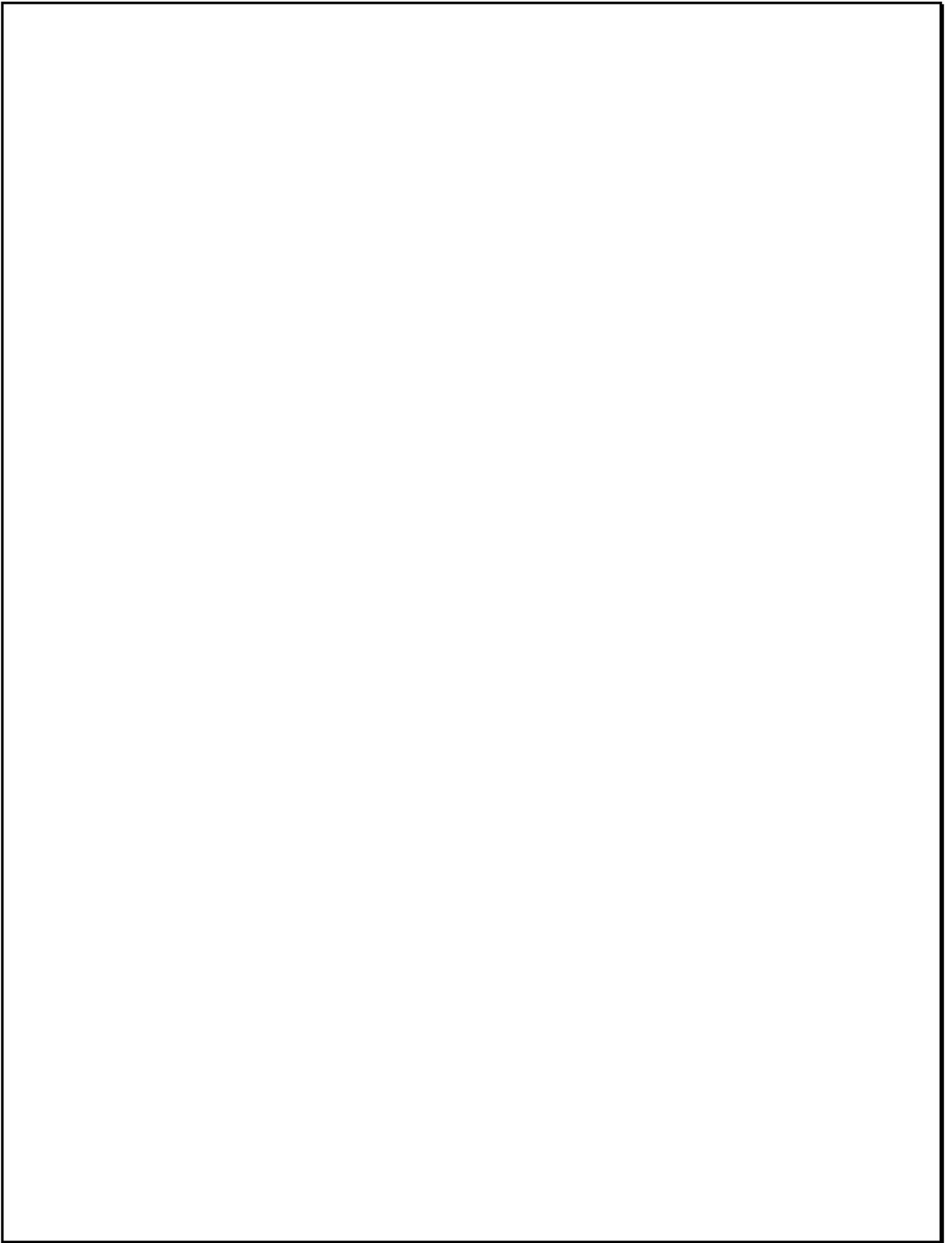
Section III
Transportation and Stormwater Projects
Receiving Additional Funding
Project Detail Sheets
Alphabetical Listing by Project Name
5 Year Capital Improvement Plan
FY2015/2016 through FY2019/2020



Page No.	Type	Project Number	Project Name
III - 1	R	CP08-2063	Americanos Boulevard, Douglas Road to Chrysanthy Boulevard
III - 3	R	Plan	Americanos Boulevard Phase II, Chrysanthy Boulevard to Kiefer Boulevard
III - 5	R	Plan	Americanos Boulevard Phase III, International Drive to Douglas Road
III - 7	K	CP14-2140	Anatolia Preserve Bike Trail
III - 9	K	Plan	Bicycle Traffic Signal Detection Phase II Project
III - 11	R	Plan	Centennial Drive, International Drive to Grant Line Road
III - 13	R	CP06-2022	Chrysanthy Boulevard, Sunrise Boulevard to Rancho Cordova Parkway
III - 15	R	Plan	Chrysanthy Boulevard Phase II, Rancho Cordova Parkway to Grant Line Rd
III - 17	P	CP15-2144	Cordova Meadows ADA Sidewalk Improvements
III - 19	S	CP13-2124	Douglas Road and Grant Line Road Traffic Signal
III - 21	R	CP11-2096	Finger Annexation Road Rehabilitation
III - 23	S	CP14-2141	International Drive and Femoyer Street Traffic Signal
III - 25	R	CP09-2074	Kiefer Boulevard Phase II, Sunrise Boulevard to Grant Line Road
III - 27	R	CP15-2154	North Douglas Street Improvements
III - 29	P	CP10-2084	Pedestrian, ADA and Safety Improvements, Mather Field Road
III - 31	S	CP14-2142	Pedestrian Signal at Senior Center and Routier Road
III - 33	P	CP15-2157	Point East Hotel Project
III - 35	P	CP14-2138	Rancho Cordova Elementary School Bicycle and Pedestrian Improvement Project
III - 37	R	CP07-2035	Rancho Cordova Parkway, Douglas Road to Kiefer Boulevard
III - 39	R	Plan	Rancho Cordova Parkway South, Kiefer Boulevard to Grant Line Road
III - 41	M	CP06-2048	ROW Program/Contingency
III - 43	M	CP10-2082	Safety, Streetscaping, Pedestrian and Bicycle Facilities Program
III - 45	W	CP15-2151	Stormwater Lift Station Pump Replacement
III - 47	L	CP15-2145	Sunrise Boulevard Enhancements
III - 49	S	CP15-2160	Sunrise Boulevard and Justinian Drive Signal Project
III - 51	W	CP15-2148	Sunrise Boulevard and Monier Circle Drainage Improvements
III - 53	M	CP10-2081	Traffic Control and Safety Program
III - 55	S	CP13-2116	Traffic Management Center
III - 57	S	CP14-2136	Vehicle Drive and Zinfandel Drive Traffic Signal
III - 59	S	CP15-2146	White Rock Road and Gold Valley Drive Signal and Intersection Improvements
III - 61	R/S	CP14-2132	Zinfandel Complex Phase I
III - 63	W	CP15-2153	2016 Stormwater Maintenance Road Improvement Project
III - 65	O	CP15-2149	2016 Street Rehabilitation Project
III - 67	W	CP15-2155	2017 Stormwater Maintenance Road Improvement Project
III - 69	O	CP15-2156	2017 Street Rehabilitation Project
III - 71	W	Plan	2018 through 2020 Stormwater Maintenance Road Improvement Project
III - 73	O	Plan	2018 through 2020 Street Rehabilitation Project
III - 75	P	Plan	2019 Sidewalk Improvement Project
III - 77	P	Plan	2020 Sidewalk Improvement Project

Type Key

B = Bridge	O = Overlay
I = Interchange	P = Rights of Way Accessibility & Pedestrian Improvements
K = Bikeway	R = Road Improvements
L = Streetscaping	S = Signal / Intersection Reconstruction
M = Miscellaneous/Multiple Types	W = Stormwater



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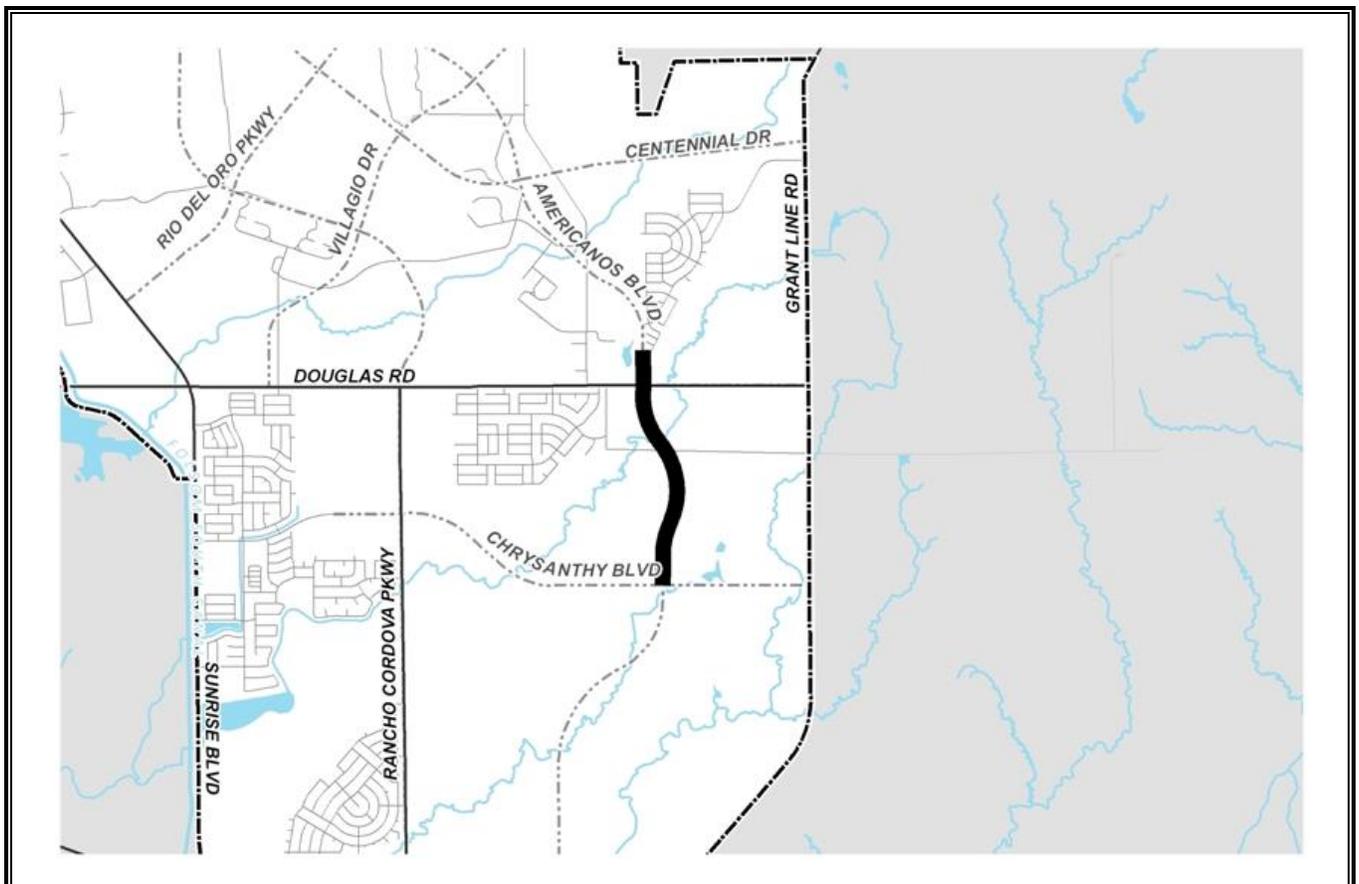


2015/2016 - 2019/2020 Capital Improvement Plan

Americanos Boulevard (CP08-2063) Douglas Road to Chrysanthy Boulevard

Project Budget: \$2,969,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 4-lane road from Douglas Road to Chrysanthy Boulevard. Project funding is from transportation impact fees.

Americanos Boulevard, Douglas Road to Chrysanthy Boulevard (CP08-2063)

Financing Plan & Tentative Schedule

Estimated Cost \$ **2,969**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 521	-	-	-	-	-	\$ 2,448	\$ 2,969
Grand Total	\$ 521	-	-	-	-	-	\$ 2,448	\$ 2,969

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	\$ 3	-	-	-	-	-	\$ 3
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	\$ 518	-	-	-	-	-	\$ 2,448	\$ 2,966
Grand Total	\$ 518	\$ 3	-	-	-	-	\$ 2,448	\$ 2,969

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee credit agreement for improvements constructed by developer.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

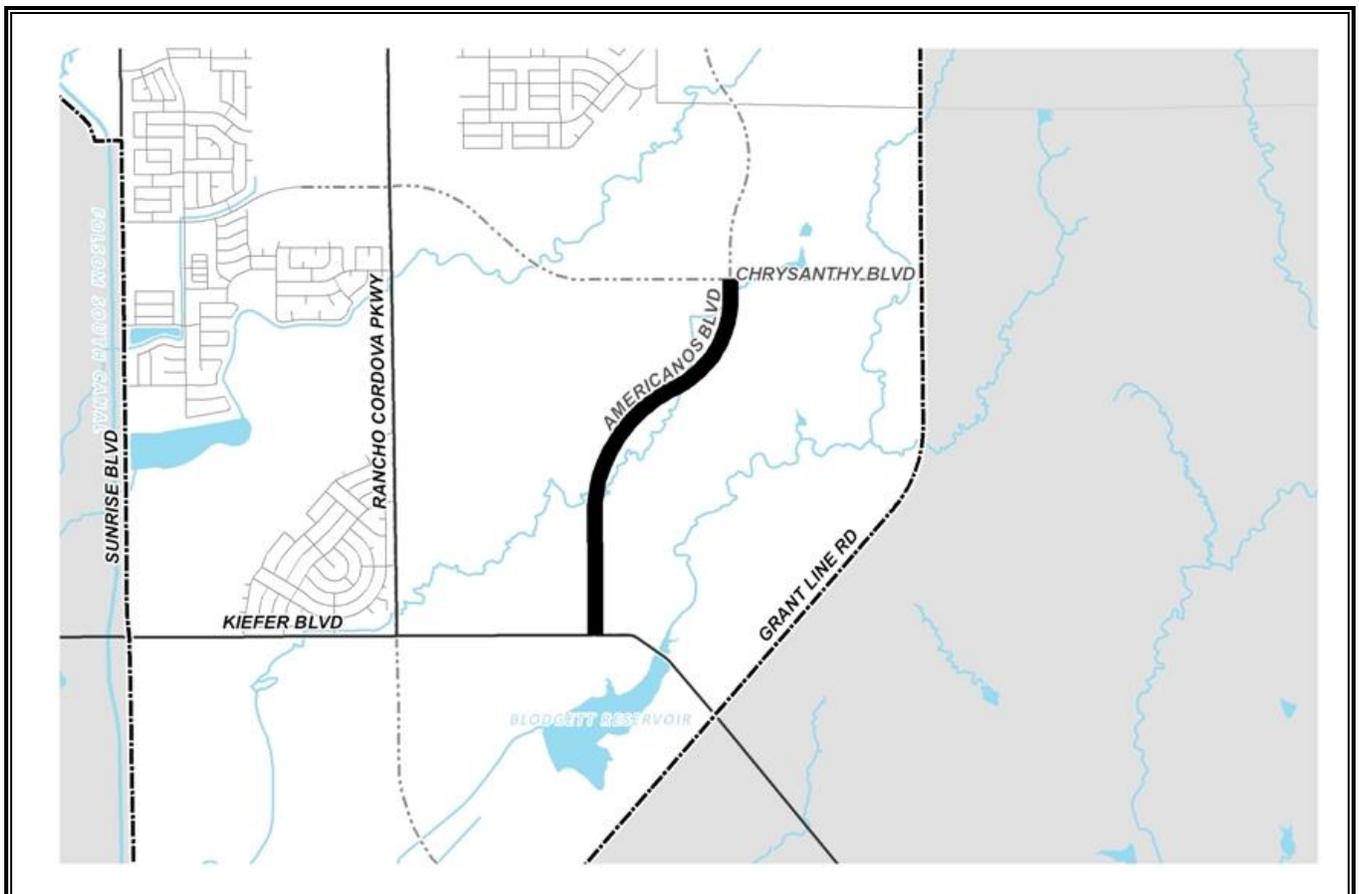


2015/2016 - 2019/2020 Capital Improvement Plan

Americanos Boulevard Phase II (Plan) Chrysanthy Boulevard to Kiefer Boulevard

Project Budget: \$3,276,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 4-lane road from Chrysanthy Boulevard to Kiefer Boulevard. Project funding will be from transportation impact fees. The 2-lane road construction of frontage lanes will be done by developers.

Americanos Boulevard Phase II, Chrysanthy Boulevard to Kiefer Boulevard (Plan)

Financing Plan & Tentative Schedule

Estimated Cost \$ **3,276**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	-	-	-	-	-	-	\$ 3,276	\$ 3,276
Grand Total	-	-	-	-	-	-	\$ 3,276	\$ 3,276

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 3,276	\$ 3,276
Grand Total	-	-	-	-	-	-	\$ 3,276	\$ 3,276

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee Credit Agreement for improvements constructed by developer.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

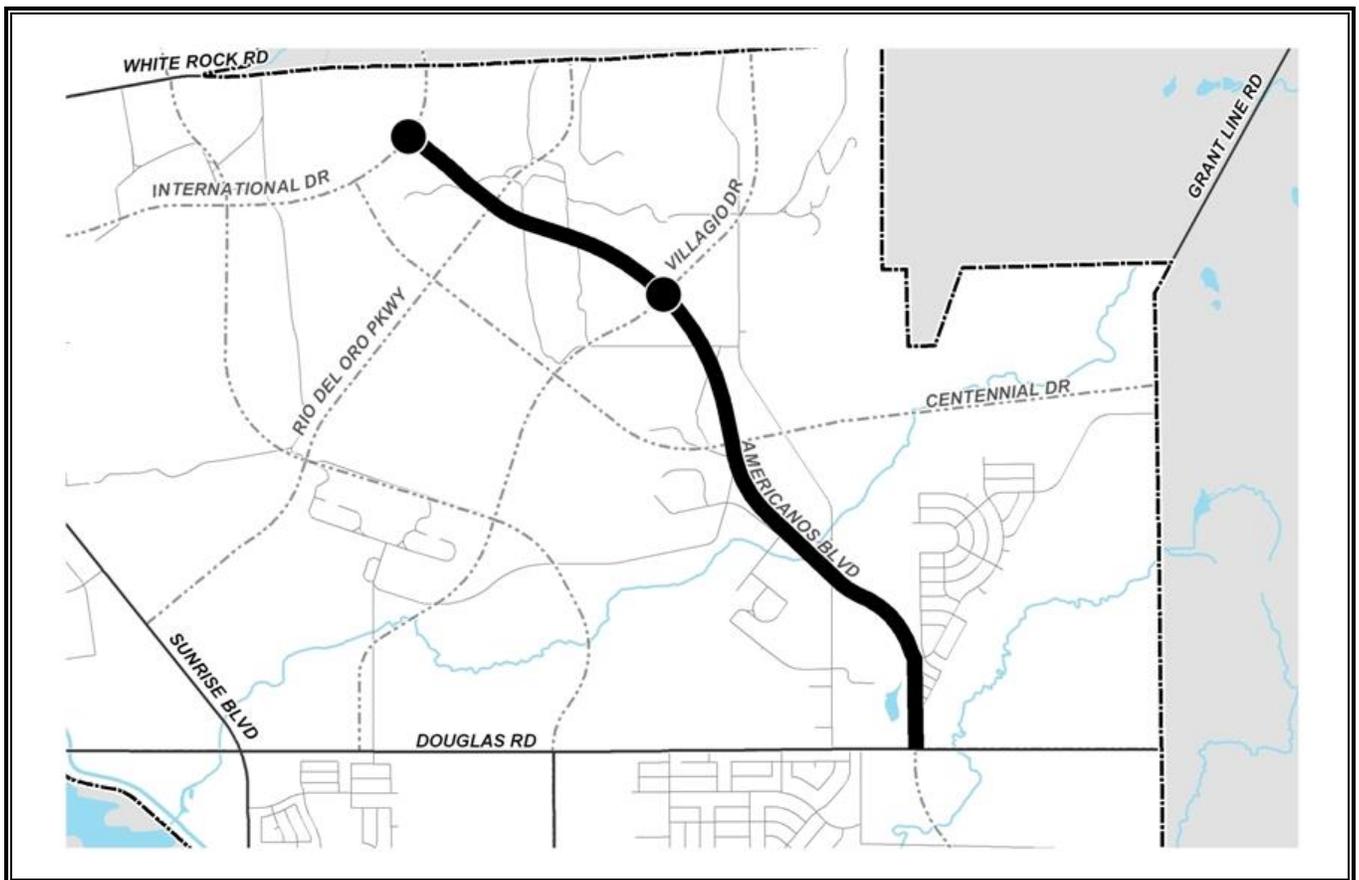


2015/2016 - 2019/2020 Capital Improvement Plan

Americanos Boulevard Phase III (Plan) International Drive to Douglas Road

Project Budget: \$8,849,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 2-lane road with widened median for future widening from International Drive to Douglas Road, including intersection improvements at Villagio Drive and International Drive. Project funding will be from transportation impact fees to fund the landscaped widened median. The 2-lane road construction of frontage lanes will be done by developers.

Americanos Boulevard Phase III, International Drive to Douglas Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost \$ **8,849**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 8,849	\$ 8,849
Grand Total	-	-	-	-	-	-	\$ 8,849	\$ 8,849

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 8,849	\$ 8,849
Grand Total	-	-	-	-	-	-	\$ 8,849	\$ 8,849

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Future Credit/Reimbursement Agreement for improvements constructed by developer.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

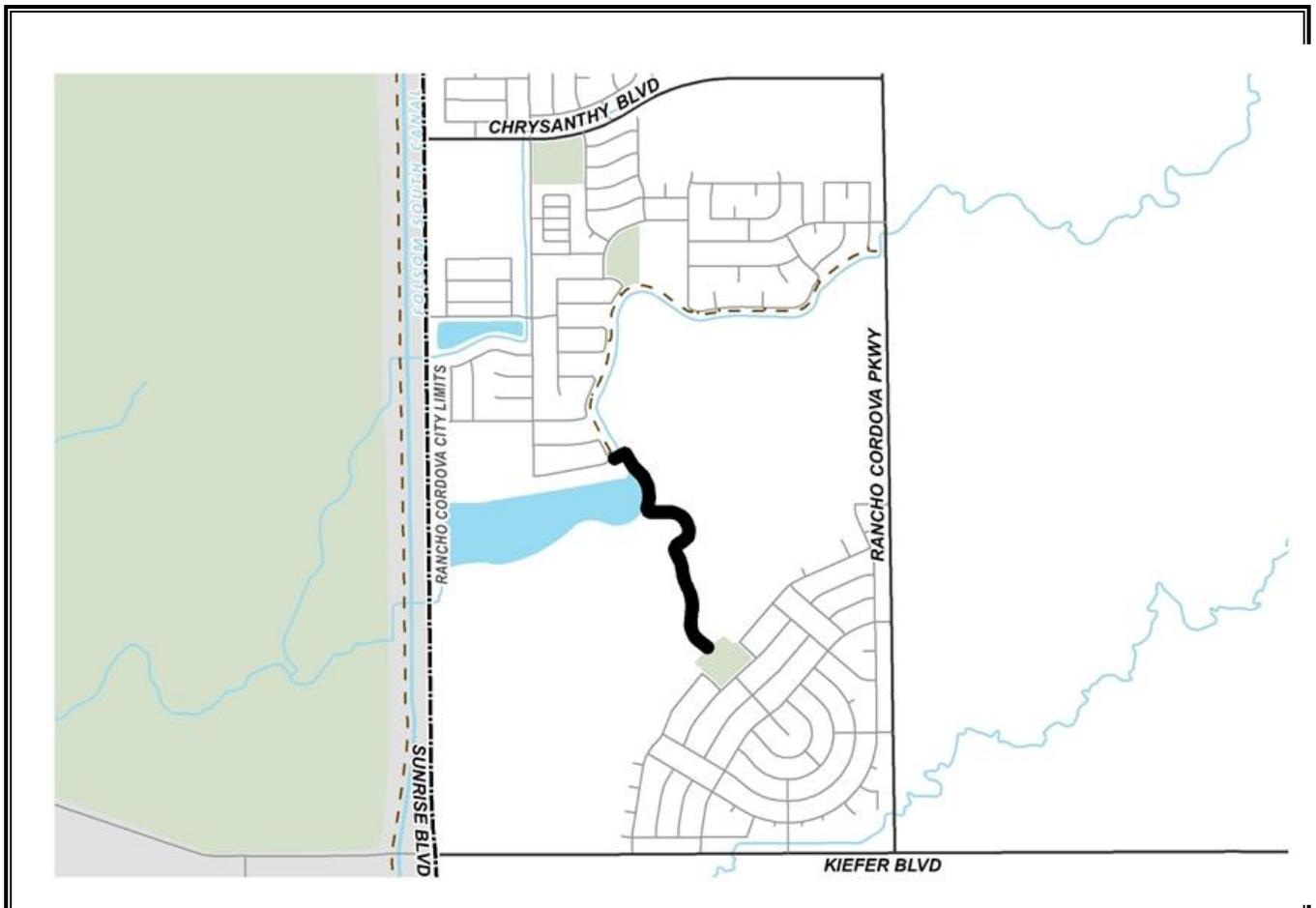


2015/2016 – 2019/2020 Capital Improvement Plan

Anatolia Preserve Bike Trial (CP14-2140)

Project Budget: \$1,500,000

Anticipated Completion Date: 2016



Construct a Class I Bike Trail through the Anatolia Preserve. The Preserve is located between Anatolia II and Anatolia III (Kavala Ranch). The trail will connect at Pyxis Circle at the North end and Kavala Ranch Park at the South end. The project includes two bridges: one over the drainage canal near Pyxis Circle and the second one to span a section of the protected wetlands.

Anatolia Preserve Bike Trail (CP14-2140)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,500

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
8115 - Sunridge Anatolia CFD 2003-1 Agency Fund	\$ 1,300	-	-	-	-	-	-	\$ 1,300
3200 - Capital Infrastructure Fund	-	\$ 200	-	-	-	-	-	\$ 200
Grand Total	\$ 1,300	\$ 200	-	-	-	-	-	\$ 1,500

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (3%)	\$ 50	-	-	-	-	-	-	\$ 50
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (11%)	-	\$ 162	-	-	-	-	-	\$ 162
Construction Contract (86%)	-	\$ 1,288	-	-	-	-	-	\$ 1,288
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 50	\$ 1,450	-	-	-	-	-	\$ 1,500

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

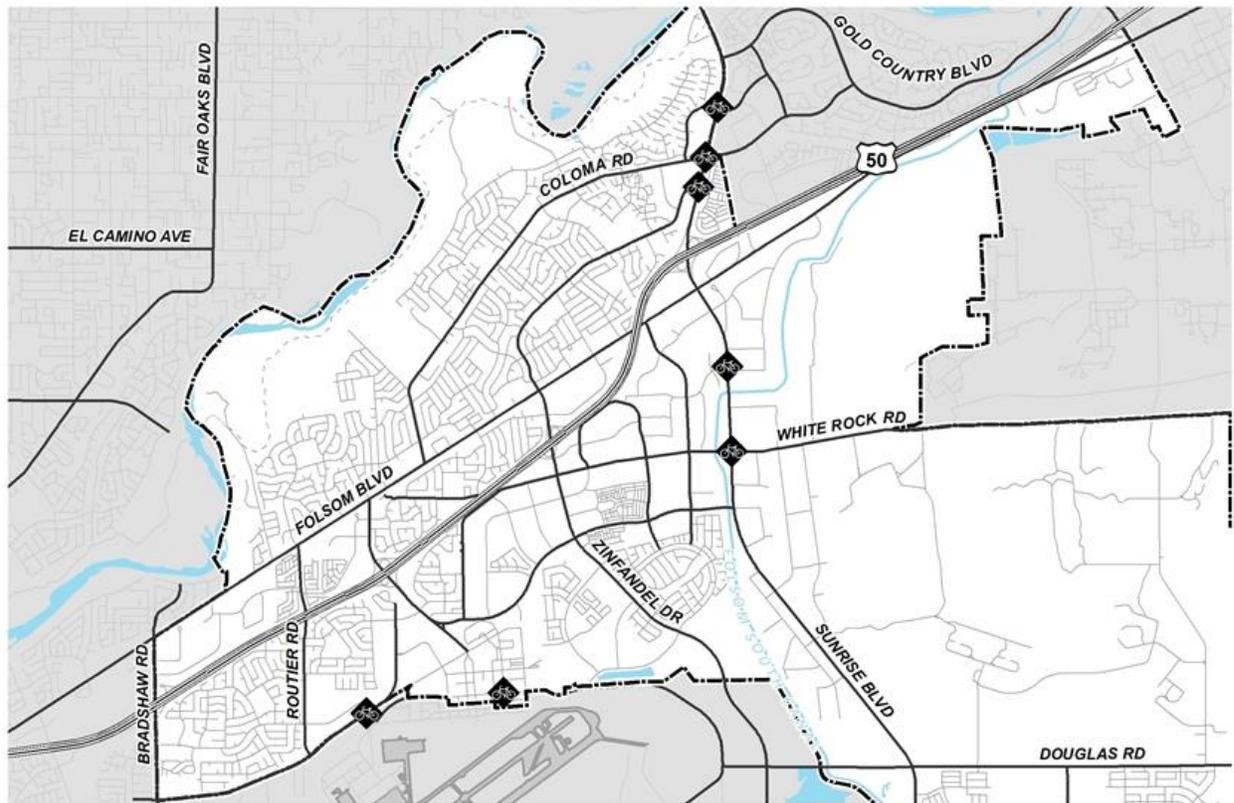


2015/2016 - 2019/2020 Capital Improvement Plan

Bicycle Traffic Signal Detection Phase II Project (Plan)

Project Budget: \$245,000

Anticipated Completion Date: 2018



The project will include the installation of inductive loop sensors or bike push buttons to detect bicycles with metal rims with the options of a push button device at seven intersections in the City. The locations are as follows:

1. Sunrise Boulevard and Gold Express Drive
2. Sunrise Boulevard and Zinfandel Drive
3. Sunrise Boulevard and Coloma Road
4. Sunrise Boulevard and Sun Center Drive
5. Sunrise Boulevard and White Rock Road
6. Old Placerville Road and Systems Parkway
7. Mather Boulevard and Bleckely Street

Bicycle Traffic Signal Detection Project II (PLAN)

Financing Plan & Tentative Schedule

Estimated Cost \$ 245

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Funding Source To Be Determined	-	-	-	\$ 245	-	-	-	\$ 245
Grand Total	-	-	-	\$ 245	-	-	-	\$ 245

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	-	\$ 50	-	-	-	\$ 50
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (12%)	-	-	-	\$ 30	-	-	-	\$ 30
Construction Contract (67%)	-	-	-	\$ 165	-	-	-	\$ 165
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 245	-	-	-	\$ 245

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Public Works

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

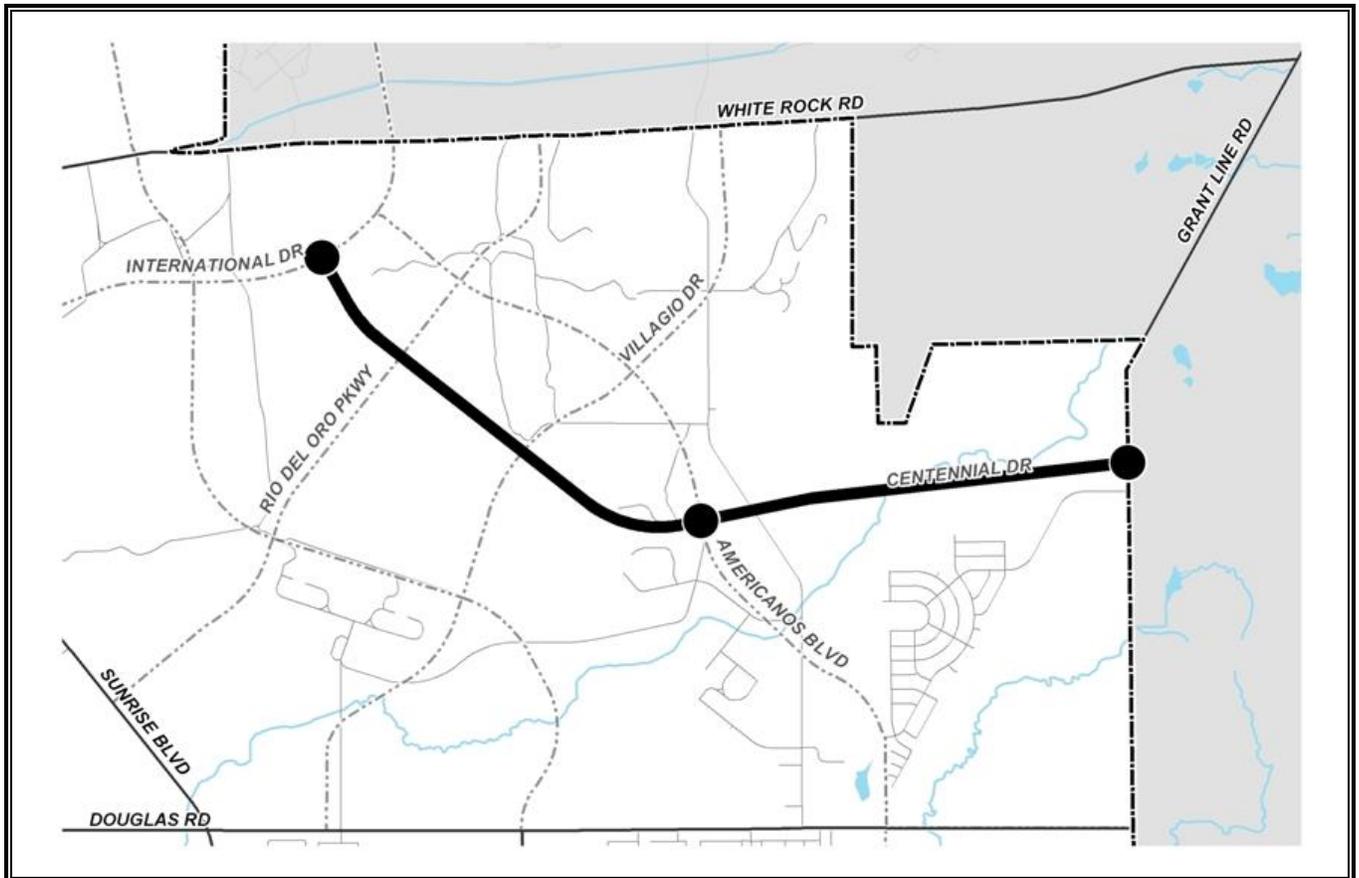


2015/2016 - 2019/2020 Capital Improvement Plan

Centennial Drive, International Drive to Grant Line Road (Plan)

Project Budget: \$9,903,710

Anticipated Completion Date: Post 2019/2020



This project will construct a new 2-lane road with a widened median off International Drive south connecting to Grant Line Road including intersection improvements at International Drive, Americanos Boulevard, and Grant Line Road. Project funding for widened median and intersections at Americanos and Grant Line will be from transportation impact fees. Frontage lanes constructed by developer.

Centennial Drive, International Drive to Grant Line Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost \$ **9,904**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 9,904	\$ 9,904
Grand Total	-	-	-	-	-	-	\$ 9,904	\$ 9,904

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 9,904	\$ 9,904
Grand Total	-	-	-	-	-	-	\$ 9,904	\$ 9,904

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Anticipated Credit Reimbursement Agreement with Developer. All post FY19/20.

1. All Figures in Thousands
 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

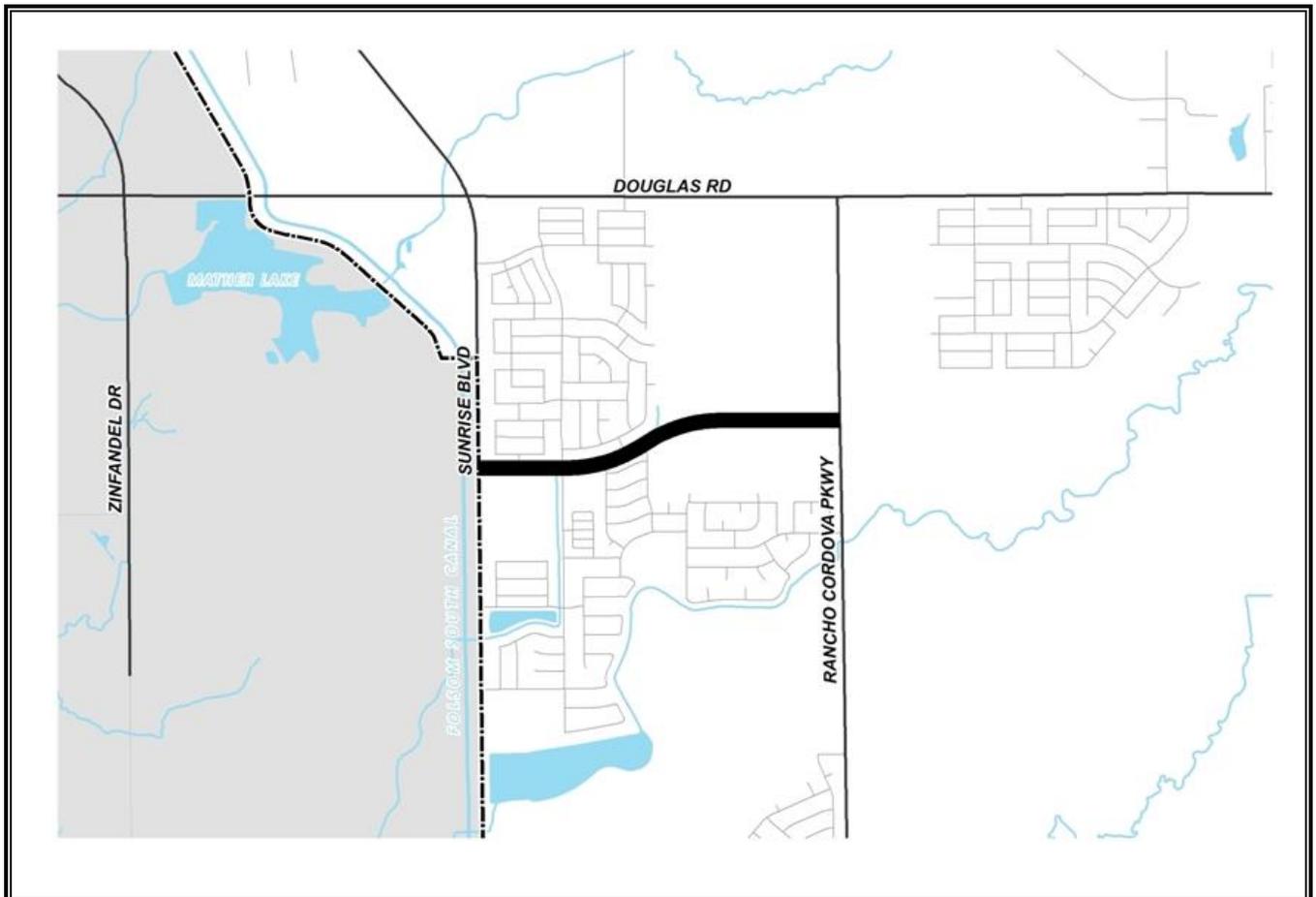


2015/2016 - 2019/2020 Capital Improvement Plan

Chrysanthy Boulevard (CP06-2022) Sunrise Boulevard to Rancho Cordova Parkway

Project Budget: \$3,690,000

Anticipated Completion Date: 2017



The project proposes to fund construction of a new two-lane road with a center median and frontage access signal on Chrysanthy Boulevard, from Sunrise Boulevard to Rancho Cordova Parkway. The frontage improvements including the curb, gutter and sidewalk and the outside travel lanes will be built by the fronting developers. The combined project will be a four-lane road with a center median.

Chrysanthy Boulevard, Sunrise Boulevard to Rancho Cordova Parkway (CP06-2022)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 3,690**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 1,493	-	\$ 1,841		-	-	-	\$ 3,334
2423 - New Measure A Construction	\$ 356	-	-	-	-	-	-	\$ 356
Grand Total	\$ 1,849	-	\$ 1,841	-	-	-	-	\$ 3,690

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	\$ 1,849	-	\$ 1,841		-	-	-	\$ 3,690
Grand Total	\$ 1,849	-	\$ 1,841	-	-	-	-	\$ 3,690

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Credit Agreements for remaining portions of Chrysanthy constructed by developer.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

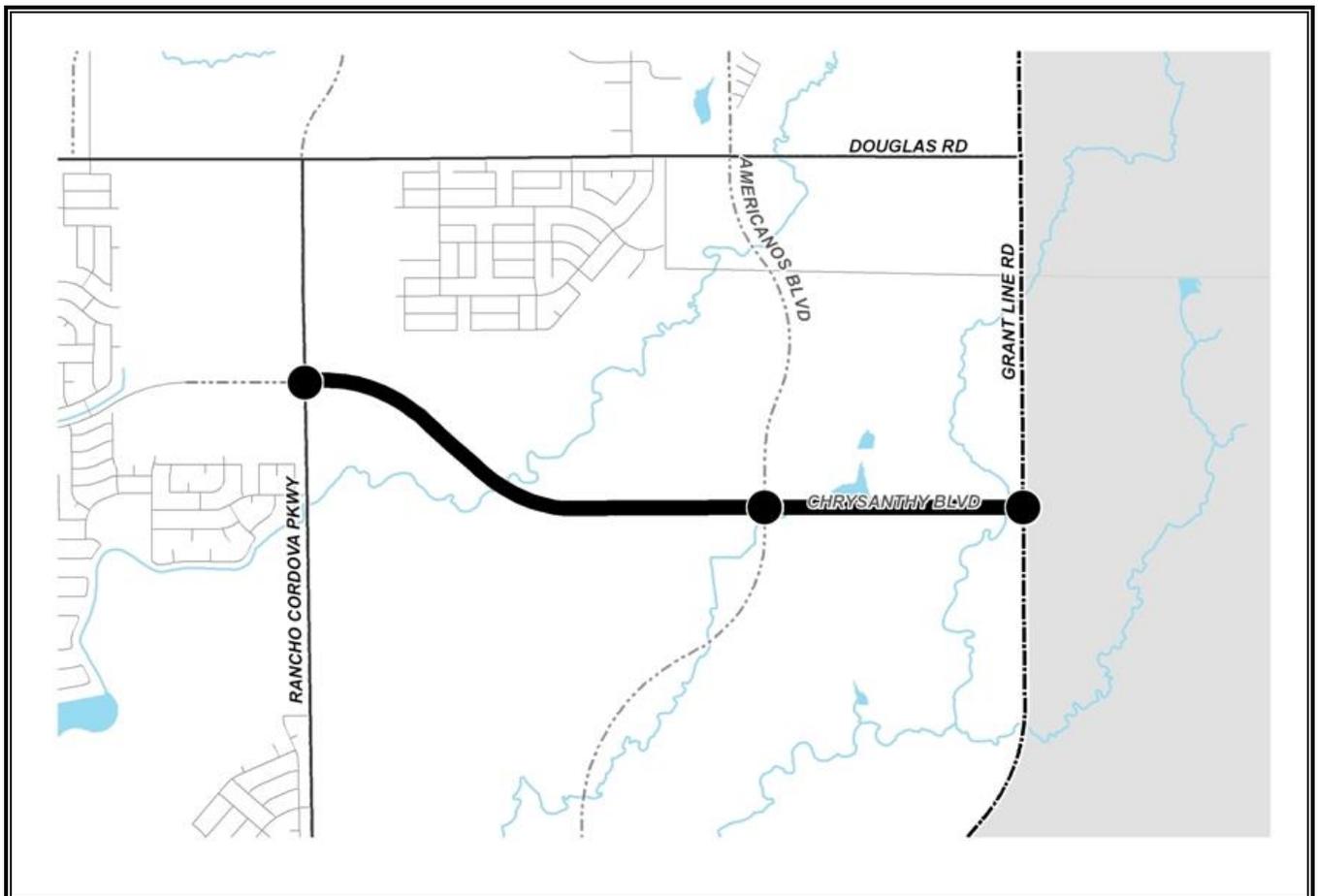


2015/2016 - 2019/2020 Capital Improvement Plan

Chrysanthy Boulevard Phase II (Plan) Rancho Cordova Parkway to Grant Line Road

Project Budget: \$10,091,000

Anticipated Completion Date: Post 2019/2020



The project proposes to fund construction of a new two-lane road with a center median, Chrysanthy Boulevard, from Rancho Cordova Parkway to Grant Line Road. The frontage improvements including the curb, gutter and sidewalk and the outside travel lanes will be built by the fronting developers. The combined project will be a four-lane road with a center median.

Chrysanthy Boulevard Phase II, Rancho Cordova Parkway to Grant Line Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 10,091

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	-	-	-	-	-	-	\$ 10,091	\$ 10,091
Grand Total	-	-	-	-	-	-	\$ 10,091	\$ 10,091

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 10,091	\$ 10,091
Grand Total	-	-	-	-	-	-	\$ 10,091	\$ 10,091

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Future credit agreements for remaining portions of Chrysanthy Boulevard.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 – 2019/2020 Capital Improvement Plan

Cordova Meadows ADA Sidewalk Improvements (CP15-2144)

Project Budget: \$153,000

Anticipated Completion Date: 2015

This project will rehabilitate sidewalks at several locations in the Cordova Meadows neighborhood in the City. The project is funded by the Urban Lift Community Grant.

No.	Street Number	Street Name
1	2608	Sobrante Way
2	2612	Sobrante Way
3	2613	Sobrante Way
4	2622	Sobrante Way
5	2753	Las Casas Way (W La Loma Drive – Southeast Corner)
6	2752	Las Casas Way (W La Loma Drive – Northeast Corner)
7	2645	Capitales Drive (La Alegria Drive – Northwest Corner)
8	2654	Capitales Drive (La Alegria Drive – Southwest Corner)
9	2665	Capitales Drive (La Alegria Drive – Northeast Corner)
10	2211	W La Loma Drive (Las Casas Way – Northwest Corner)
11	2600	Sobrante Way (Las Casas Way – Southwest Corner)
12	2601	Sobrante Way (Las Casas Way – Southeast Corner)
13	2550	La Loma Drive (Sobrante Way – Northeast Corner)

Cordova Meadows ADA Sidewalk Improvements (CP15-2144)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 125**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2330 - Other Grants	\$ 100	-	-	-	-	-	-	\$ 100
2423 - New Measure A Construction	\$ 25	-	-	-	-	-	-	\$ 25
Grand Total	\$ 125	-	-	-	-	-	-	\$ 125

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (16%)	\$ 20	-	-	-	-	-	-	\$ 20
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (24%)	\$ 30	-	-	-	-	-	-	\$ 30
Construction Contract (60%)	\$ 75	-	-	-	-	-	-	\$ 75
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 125	-	-	-	-	-	-	\$ 125

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

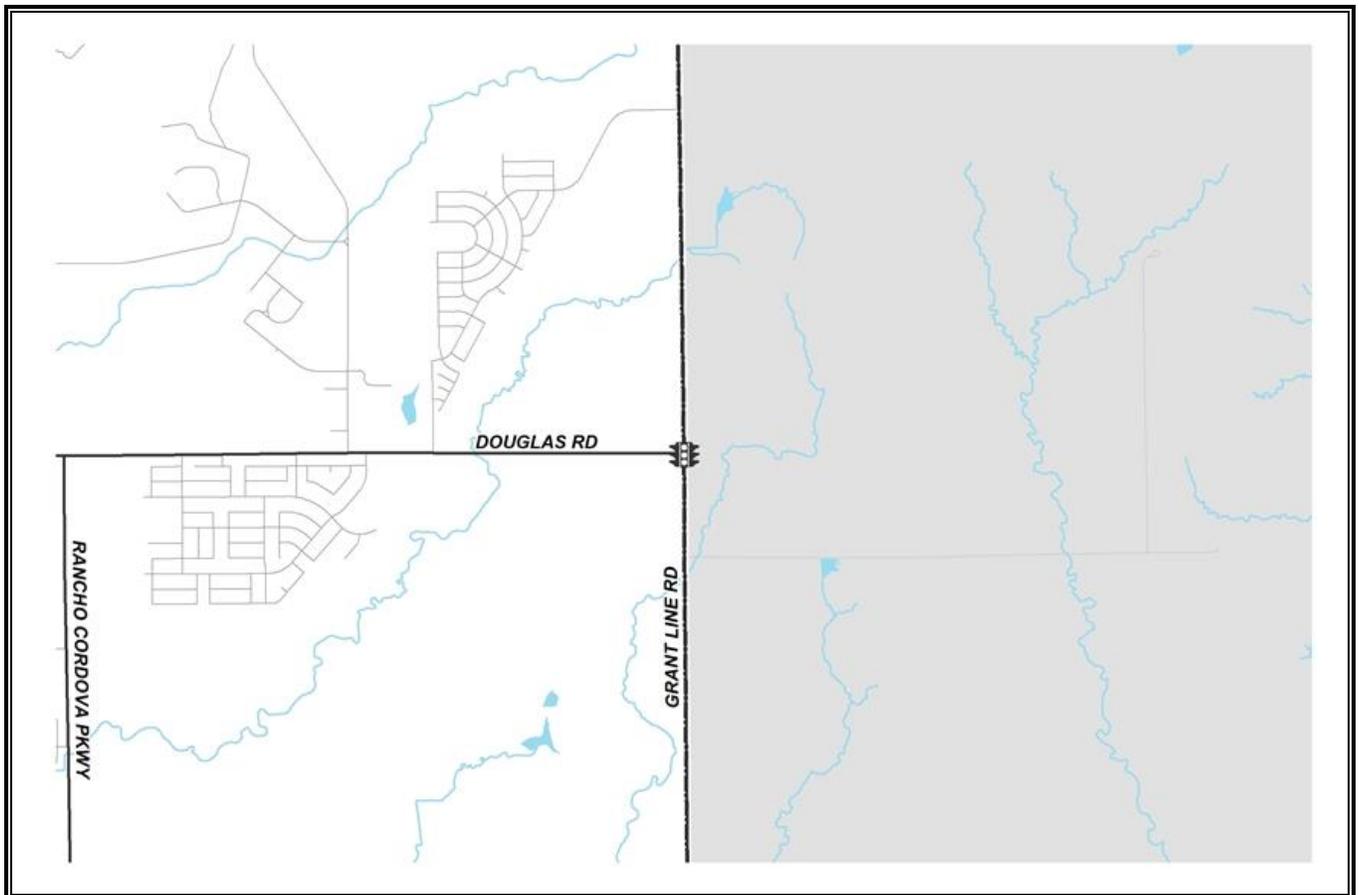


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road and Grant Line Road Traffic Signal (CP13-2124)

Project Budget: \$1,121,000

Anticipated Completion Date: 2015



The project will install a new traffic signal at the intersection of Douglas Road and Grant Line Road. This project will also include widening of Douglas Road and Grant Line Road to accommodate left and right turn pockets and bicycle lanes.

Douglas Road & Grant Line Road Traffic Signal (CP13-2124)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,121

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 363	-	-	-	-	-	-	\$ 363
2310 - Federal Grants	\$ 703	-	-	-	-	-	-	\$ 703
2250 - Traffic Mitigation Impact Fee	\$ 55	-	-	-	-	-	-	\$ 55
Grand Total	\$ 1,121	-	-	-	-	-	-	\$ 1,121

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	\$ 212	\$ 13	-	-	-	-	-	\$ 225
Right of Way (4%)		\$ 40	-	-	-	-	-	\$ 40
Construction Engineering (8%)	-	\$ 89	-	-	-	-	-	\$ 89
Construction Contract (68%)	-	\$ 767	-	-	-	-	-	\$ 767
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 212	\$ 909	-	-	-	-	-	\$ 1,121

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

Finger Annexation Road Rehabilitation – (CP11-2096)

Project Budget: \$6,811,000

Anticipated Completion Date: Ongoing



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. Rehabilitation of the highest priority roadways will be provided as funds become available for rehabilitation of roadways in the annexation area.

Finger Annexation Road Rehabilitation (CP11-2096)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 6,811

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2550 - Storm Water Utility Tax	\$ 318	-	-	-	-	-	-	\$ 318
2700 - Supplemental Transportation Fee	\$ 478	-	\$ 100	\$ 100	\$ 100	\$ 100	\$ 4,661	\$ 5,539
Funding Source To Be Determined	-	\$ 954	-	-	-	-	-	\$ 954
Grand Total	\$ 796	\$ 954	\$ 100	\$ 100	\$ 100	\$ 100	\$ 4,661	\$ 6,811

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (8%)	\$ 95	\$ 5	-	-	-	-	\$ 430	\$ 530
Right of Way (0%)	-	-	-	-	-	-	\$ 10	\$ 10
Construction Engineering (6%)	-	\$ 140	-	-	-	-	\$ 300	\$ 440
Construction Contract (86%)	-	\$ 1,510	-	-	-	-	\$ 4,321	\$ 5,831
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 95	\$ 1,655	-	-	-	-	\$ 5,061	\$ 6,811

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: An annual loan was given to the General Fund from the Annexation Maintenance funds in FY10/11, FY11/12, FY12/13, FY13/14 and FY14/15 and is planned to continue through FY27/28. The loan repayment will be in FY2028/2029, at which time the General Fund will repay in full the loan amount plus interest (estimated at \$212,345 annually for 18 years plus interest). This increase is reflected in Post 17/18. The agreement is outlined in an Interdepartmental MOU.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

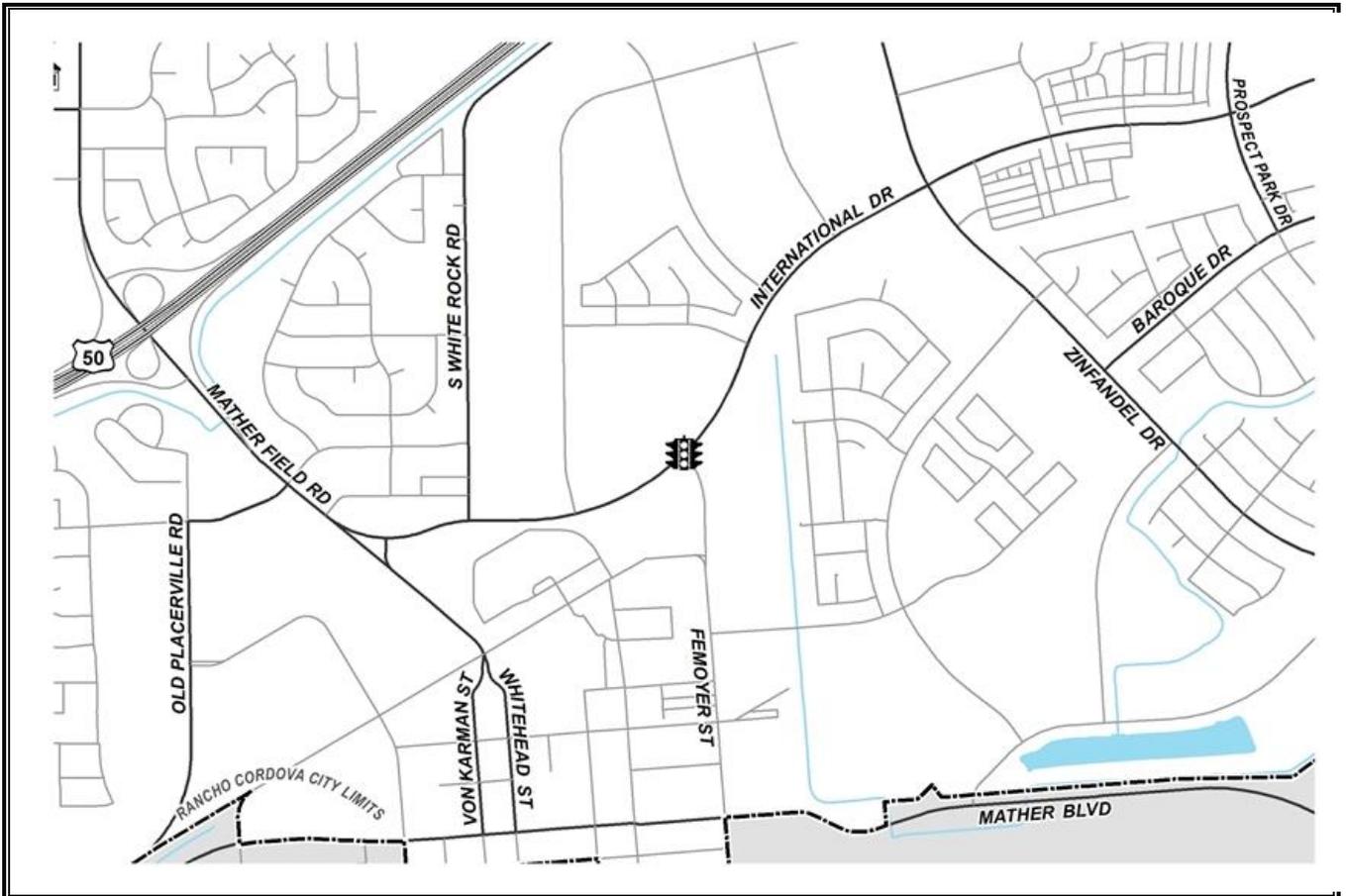


2015/2016 – 2019/2020 Capital Improvement Plan

International Drive and Femoyer Street Traffic Signal (CP14-2141)

Project Budget: \$650,100

Anticipated Completion Date: 2015



Install traffic signal at the intersection of International Drive and Femoyer Street.

International Drive and Femoyer Street Traffic Signal (CP14-2141)

Financing Plan & Tentative Schedule

Estimated Cost \$ 650

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 232	-	-	-	-	-	-	\$ 232
2340 - CDBG	\$ 275	-	-	-	-	-	-	\$ 275
3200 - Capital Infrastructure Fund	\$ 143	-	-	-	-	-	-	\$ 143
Grand Total	\$ 650	-	-	-	-	-	-	\$ 650

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (8%)	\$ 54	-	-	-	-	-	-	\$ 54
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (14%)	-	\$ 89	-	-	-	-	-	\$ 89
Construction Contract (78%)	-	\$ 507	-	-	-	-	-	\$ 507
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 54	\$ 596	-	-	-	-	-	\$ 650

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

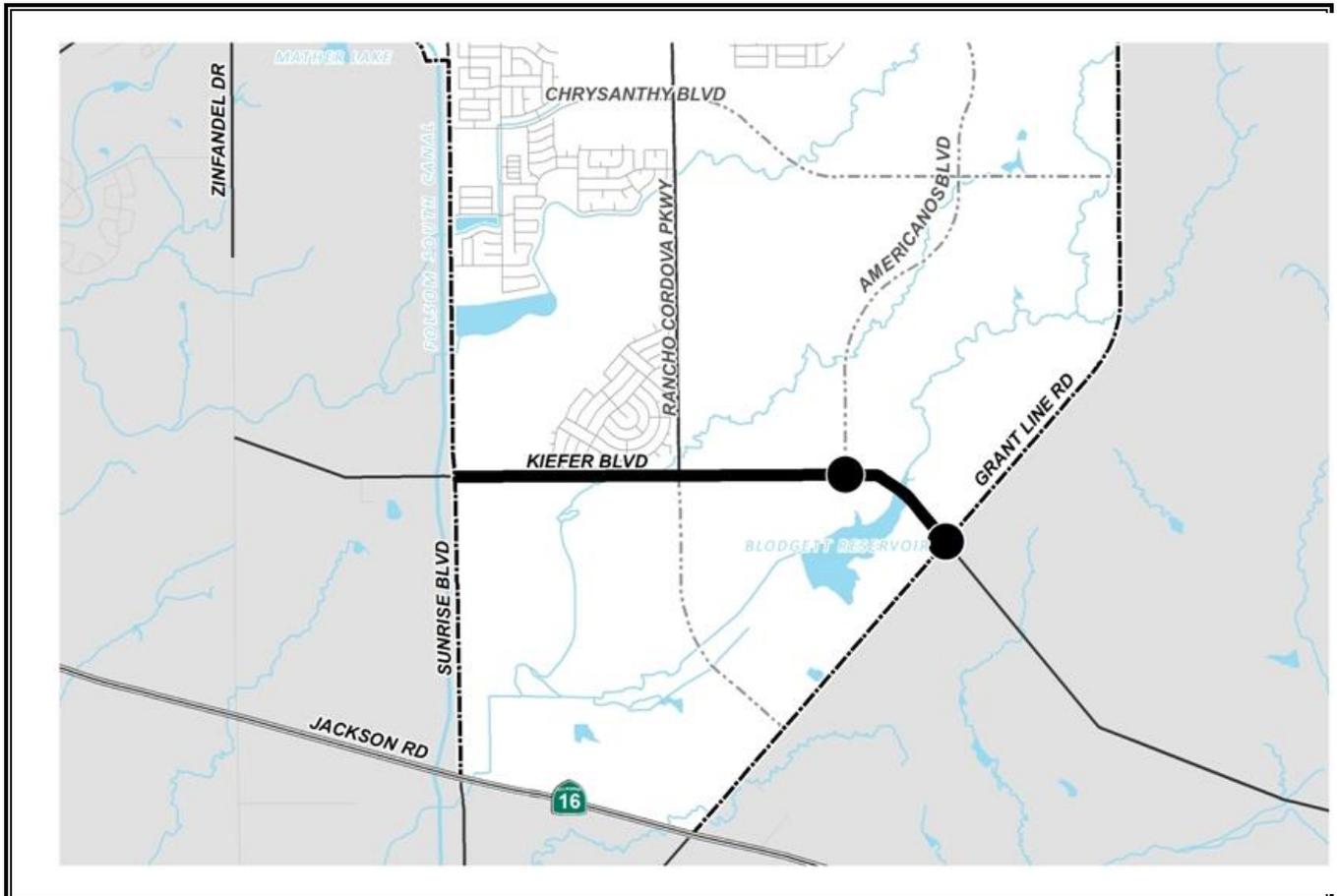


2015/2016 - 2019/2020 Capital Improvement Plan

Kiefer Boulevard Phase II (CP09-2074) Sunrise Boulevard to Grant Line Road

Project Budget: \$8,931,000

Anticipated Completion Date: Post 2019/2020



This project will widen Kiefer Boulevard from 2 to 4 lanes from Sunrise Boulevard to Rancho Cordova Parkway, and construct a new 4-lane road from Rancho Cordova Parkway to Grant Line Road including intersection improvements at Americanos Boulevard and Grant Line Road. Project funding for center lane and landscaped median improvements will be from transportation impact fees. Frontage lanes constructed by developer.

Kiefer Boulevard Phase II (Sunrise Boulevard to Grant Line Road) (CP09-2074)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 8,931**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 10	-	-	-	-	-	-	\$ 10
2250 - Traffic Mitigation Impact Fee	-	-	-	\$ 3,500	-	-	\$ 5,421	\$ 8,921
Grand Total	\$ 10	-	-	\$ 3,500	-	-	\$ 5,421	\$ 8,931

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	\$ 10	-	-	-	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	3500	-	-	\$ 5,421	\$ 8,921
Grand Total	\$ 10	-	-	\$ 3,500	-	-	\$ 5,421	\$ 8,931

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee Credit Agreement for improvements constructed by developer.

1. All Figures in Thousands
 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

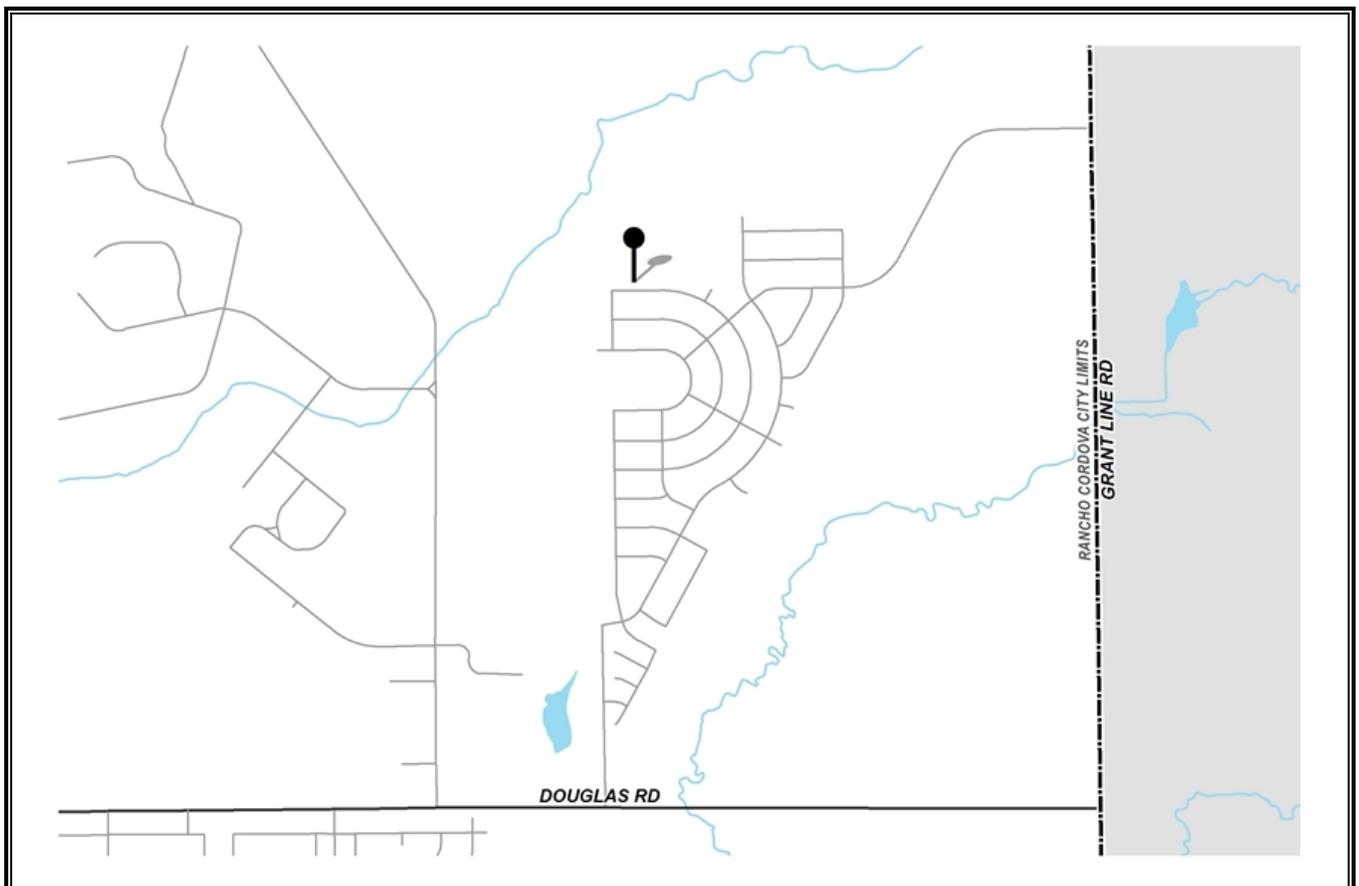


2015/2016 – 2019/2020 Capital Improvement Plan

North Douglas Street Improvements (CP15-2154)

Project Budget: \$220,000

Anticipated Completion Date: 2016



The project will purchase Lot 70 in the North Douglas Subdivision and construct roadway improvements including curb, gutter, sidewalk and the relocation of existing utilities. The roadway improvement reserves for the future extension of the roadway to development areas to the north of the existing project area.

North Douglas Street Improvements (CP15-2154)

Financing Plan & Tentative Schedule

Estimated Cost \$ 220

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2700 - Supplemental Transportation Fee	-	\$ 220	-	-	-	-	-	\$ 220
Grand Total	-	\$ 220	-	-	-	-	-	\$ 220

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	\$ 220	-	-	-	-	-	\$ 220
Grand Total	-	\$ 220	-	-	-	-	-	\$ 220

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Other Costs: Credit Agreement from Supplemental Fees for the purchase of and improvements to Lot 70 per the North Douglas Development Agreement

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

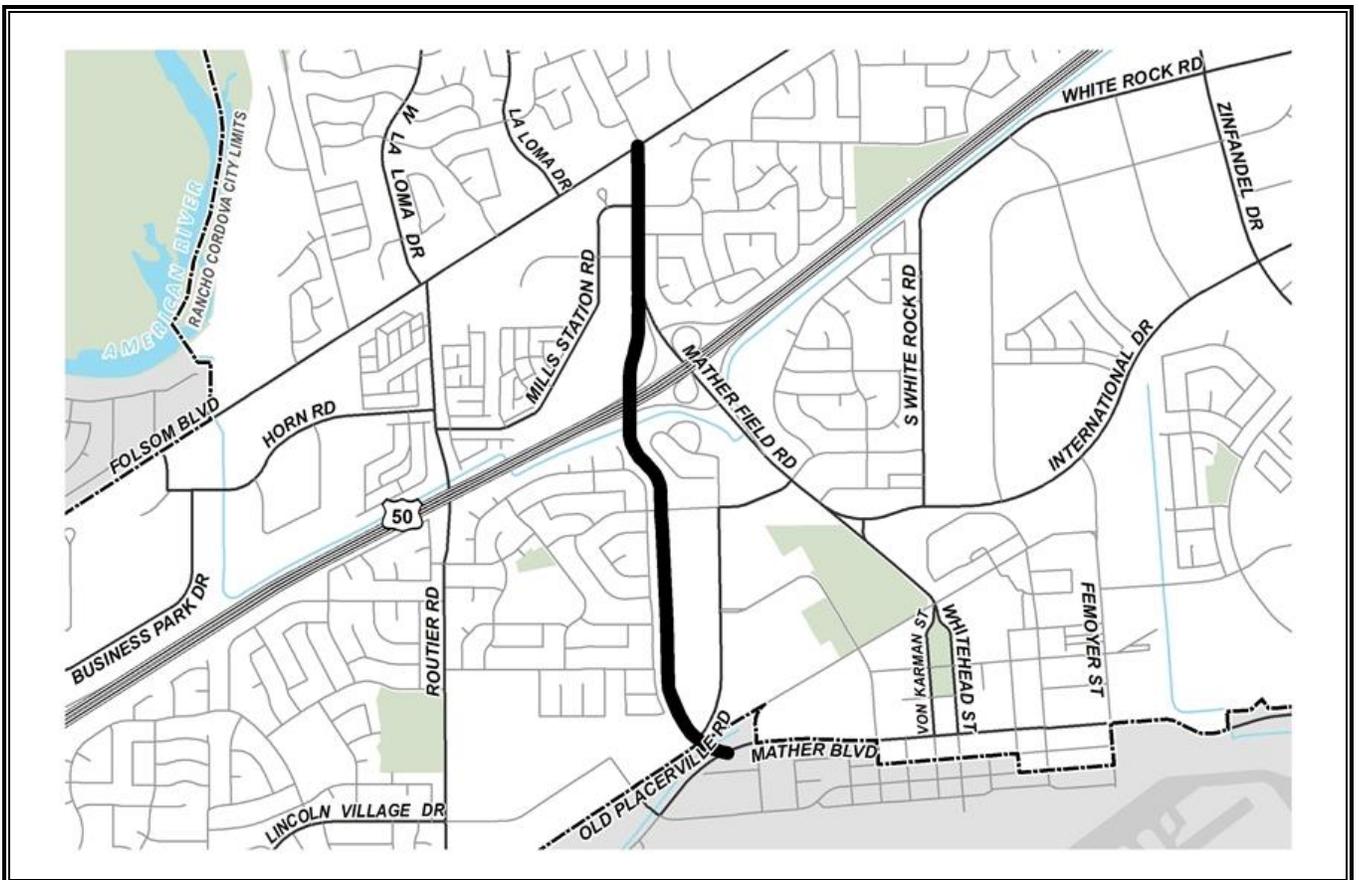


2015/2016 - 2019/2020 Capital Improvement Plan

Pedestrian, ADA and Safety Improvements, Mather Field Road (CP10-2084)

Project Budget: \$2,796,300

Anticipated Completion Date: 2016



Construct an ADA accessible bicycle and pedestrian trail following the Union Pacific Railroad spur alignment between Mills Station Road and Mather Boulevard. This project will construct the project scope of the Mather Field Road Pedestrian Safety Improvements Project (CP13-2128) and is shown in Section IV of the Capital Improvement Plan.

Pedestrian, ADA and Safety Improvements, Mather Field Road (CP10-2084)

Financing Plan & Tentative Schedule

Estimated Cost \$ 2,796

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 109			-	-	-	-	\$ 109
2310 - Federal Grants	\$ 2,283			-	-	-	-	\$ 2,283
2421 - Measure A Construction	\$ 39	-	-	-	-	-	-	\$ 39
2700 - Supplemental Transportation Fee	\$ 75	-	-	-	-	-	-	\$ 75
2410 - Gas Tax	-	\$ 290	-	-	-	-	-	\$ 290
Grand Total	\$ 2,506	\$ 290	-	-	-	-	-	\$ 2,796

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (15%)	\$ 423		-	-	-	-	-	\$ 423
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (13%)	-	\$ 355						\$ 355
Construction Contract (72%)	-	\$ 2,018						\$ 2,018
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 423	\$ 2,373	-	-	-	-	-	\$ 2,796

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

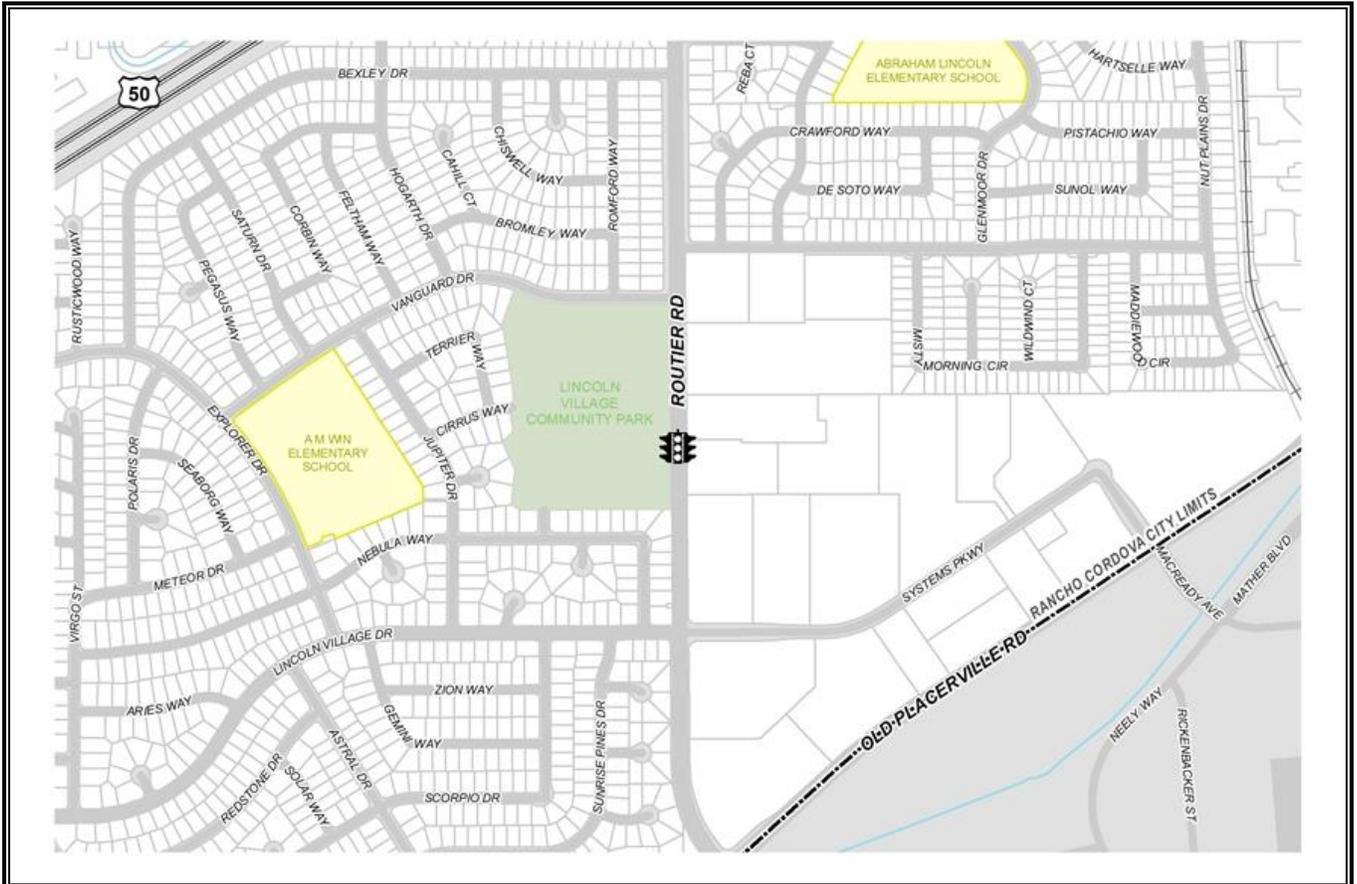


2015/2016 – 2019/2020 Capital Improvement Plan

Pedestrian Signal at Senior Center and Routier Road (CP14-2142)

Project Budget: \$280,000

Anticipated Completion Date: 2015



Install pedestrian signal at Senior Center and Routier Road.

Pedestrian Signal at Senior Center and Routier Road (CP14-2142)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 280**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 80		-	-	-	-	-	\$ 80
2340 - CDBG	\$ 70	-	-	-	-	-	-	\$ 70
3200 - Capital Infrastructure Fund	\$ 130	-	-	-	-	-	-	\$ 130
Grand Total	\$ 280	-	-	-	-	-	-	\$ 280

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (9%)	\$ 25		-	-	-	-	-	\$ 25
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (14%)	\$ 38	-	-	-	-	-	-	\$ 38
Construction Contract (78%)	\$ 217	-	-	-	-	-	-	\$ 217
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 280	-	-	-	-	-	-	\$ 280

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

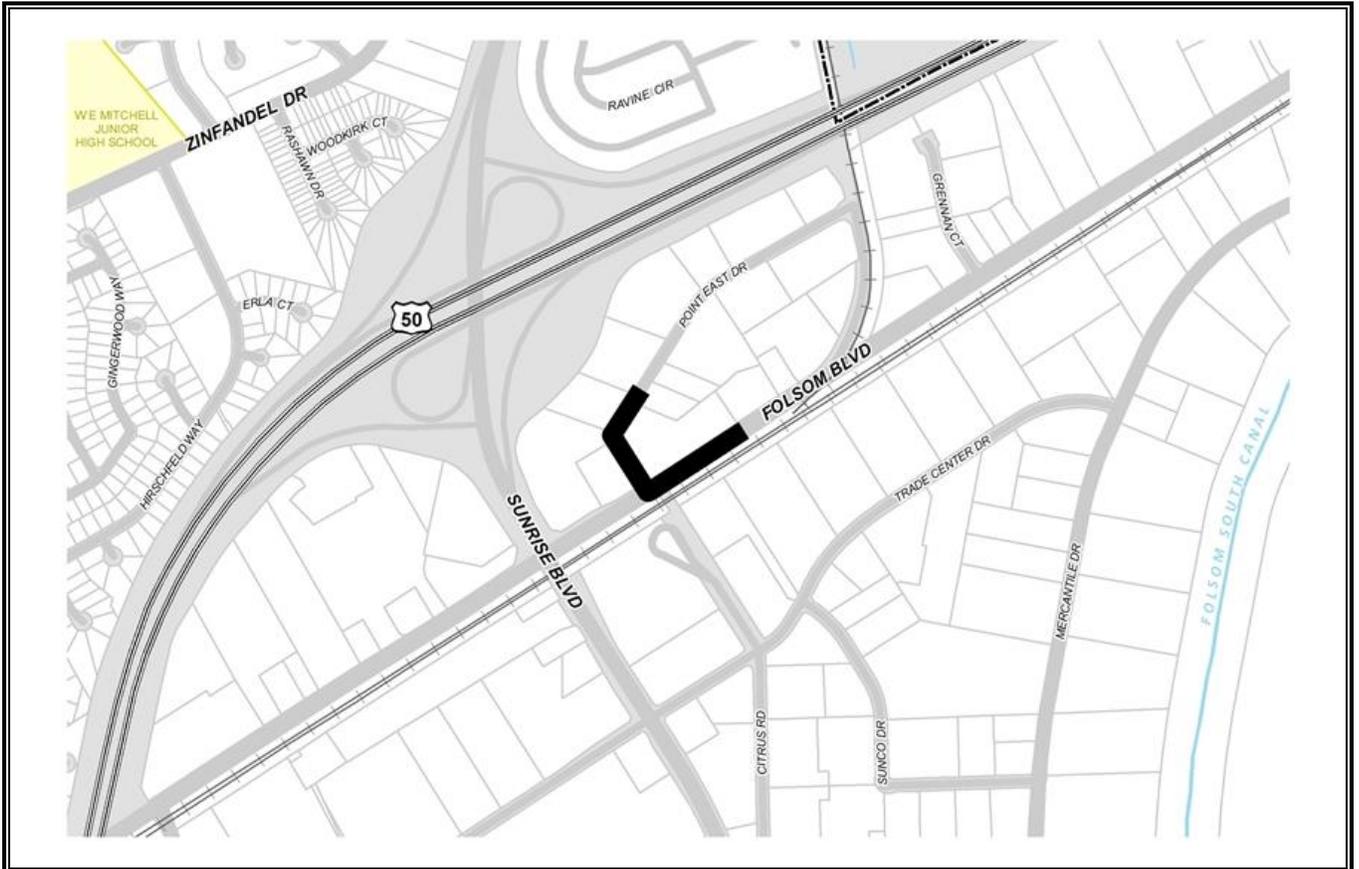


2015/2016 – 2019/2020 Capital Improvement Plan

Point East Hotel Project (CP15-2157)

Project Budget: \$420,000

Anticipated Completion Date: 2016



Frontage improvements on Folsom Boulevard and Point East Drive to include demolition of existing landscaping and non-ADA compliant sidewalks, and installation of new infrastructure to include: Sidewalks with vertical curb and gutter, ramps, driveway aprons, landscaping, an entry median on Point East Drive north of Folsom Boulevard, and undergrounding of overhead utilities located within the public right-of-way.

Point East Hotel Project (CP15-2157)

Financing Plan & Tentative Schedule

Estimated Cost \$ 420

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
3100 - Capital Facilities Improvement Projects	-	\$ 420	-	-	-	-	-	\$ 420
Grand Total	-	\$ 420	-	-	-	-	-	\$ 420

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (100%)	-	\$ 420	-	-	-	-	-	\$ 420
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 420	-	-	-	-	-	\$ 420

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Agreement with Developer to fund project.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

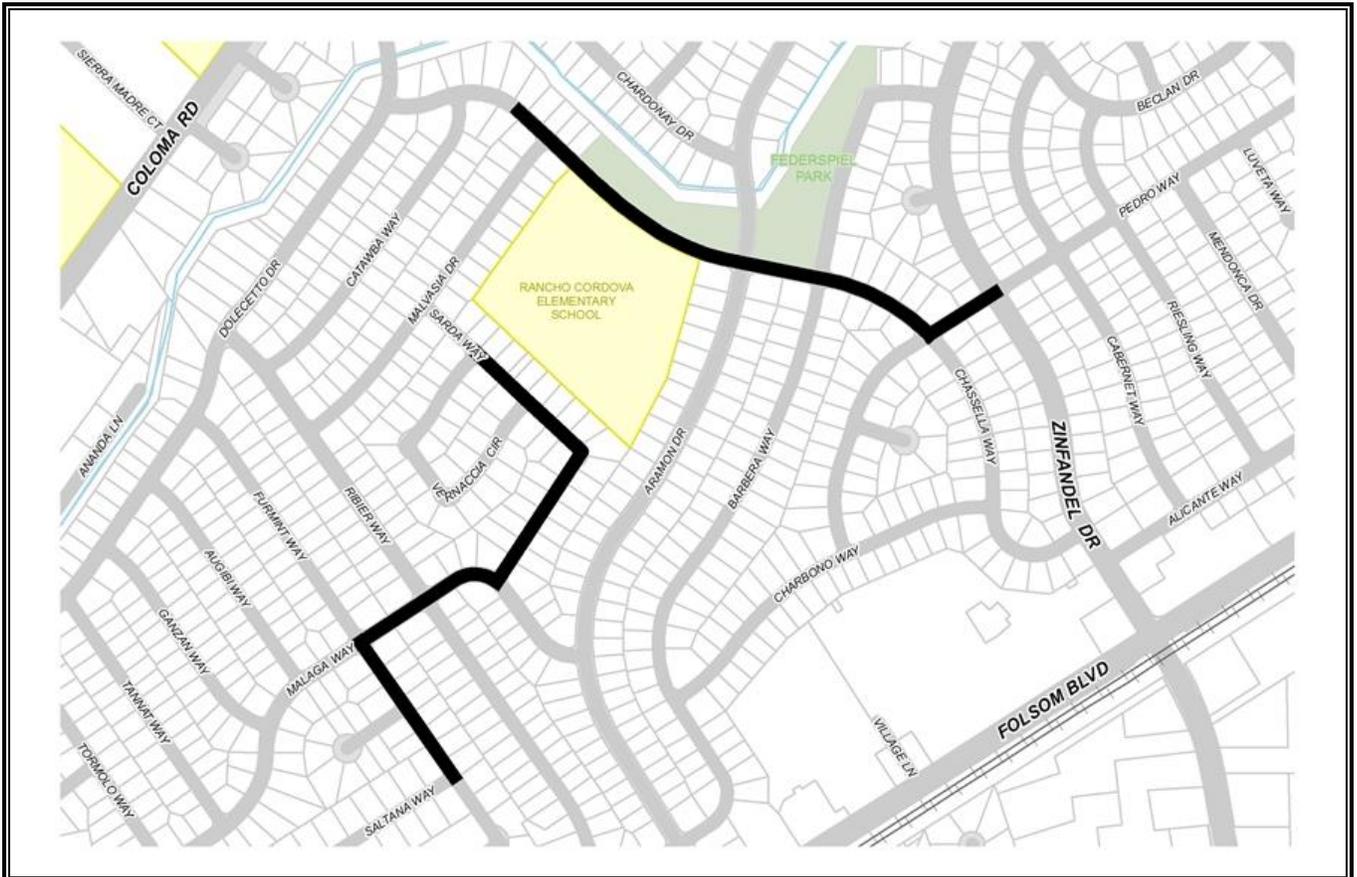


2015/2016 – 2019/2020 Capital Improvement Plan

Rancho Cordova Elementary School Bicycle and Pedestrian Improvement Project (CP14-2138)

Project Budget: \$1,921,025

Anticipated Completion Date: 2016



This project will build sidewalks, crosswalks and Class II bike routes along two key pedestrian routes, connecting to Zinfandel Drive and the Cordova Lane neighborhood. The two projects will construct 7,480 lineal feet of sidewalk, upgrade ADA access and provide Class III signage and pavement legends.

Rancho Cordova Elementary School Bicycle & Pedestrian Improvement Project (CP14-2138)

Financing Plan & Tentative Schedule

Estimated Cost \$ 1,921

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2440 - Transportation Development Act Fund	\$ 345	-	-	-	-	-	-	\$ 345
2310 - Federal Grants	\$ 1,576	-	-	-	-	-	-	\$ 1,576
Grand Total	\$ 1,921	-	-	-	-	-	-	\$ 1,921

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (19%)	\$ 357	-	-	-	-	-	-	\$ 357
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (16%)		\$ 313	-	-	-	-	-	\$ 313
Construction Contract (65%)		\$ 1,251	-	-	-	-	-	\$ 1,251
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 357	\$ 1,564	-	-	-	-	-	\$ 1,921

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

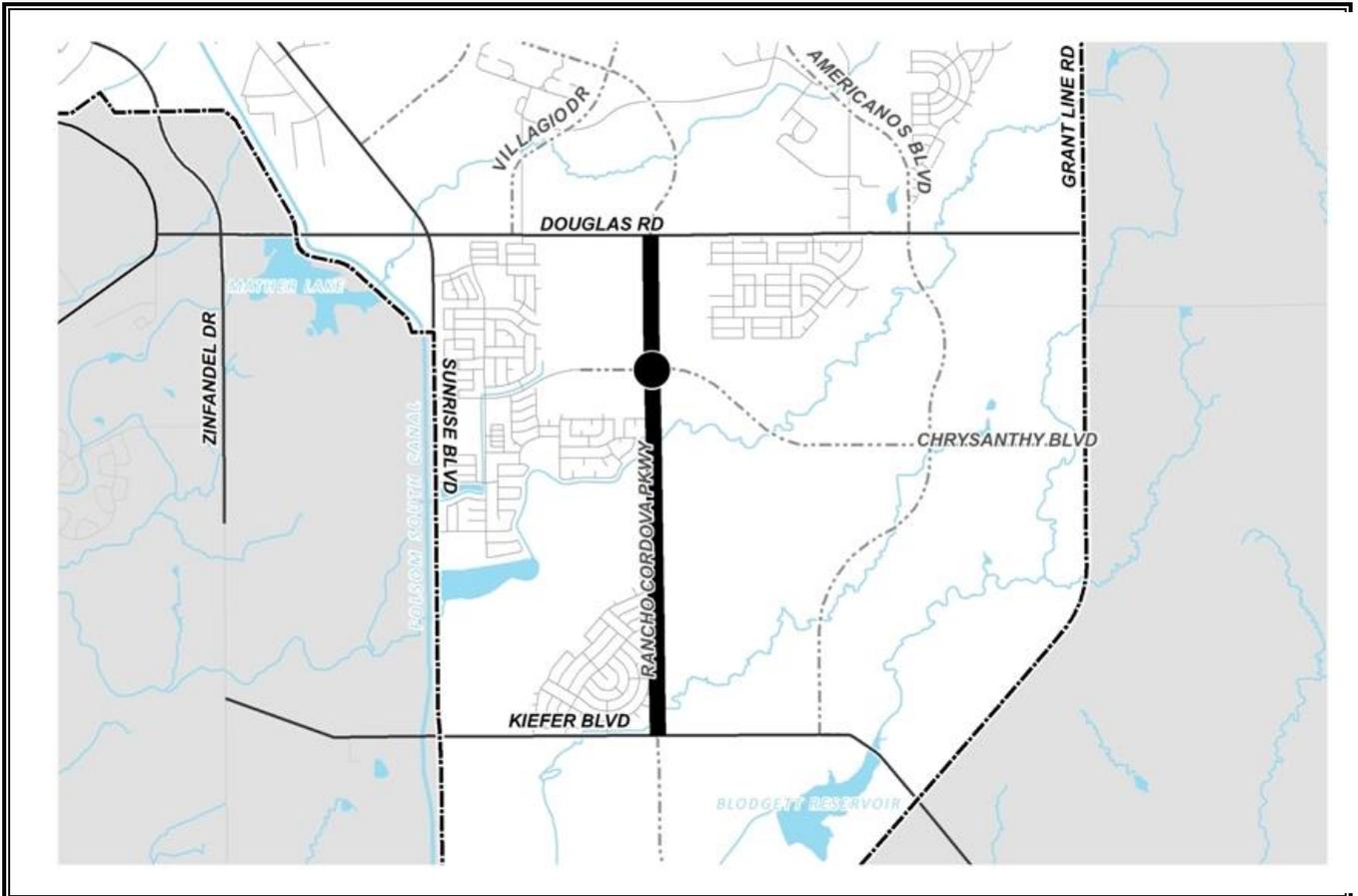


2015/2016 - 2019/2020 Capital Improvement Plan

Rancho Cordova Parkway (CP07-2035) Douglas Road to Kiefer Boulevard

Project Budget: \$7,380,000

Anticipated Completion Date: Post 2019/2020



The project proposes to construct a new four-lane road from Douglas Road to Kiefer Boulevard including intersection improvements at Chrysanthy Boulevard.

Rancho Cordova Parkway, Douglas Road to Kiefer Boulevard (CP07-2035)

Financing Plan & Tentative Schedule

Estimated Cost \$ 7,380

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 310	\$ 2,845		-	-	-	\$ 3,654	\$ 6,809
2250 - Traffic Mitigation Impact Fee	-	\$ 571	-	-	-	-	-	\$ 571
Grand Total	\$ 310	\$ 3,416	-	-	-	-	\$ 3,654	\$ 7,380

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	\$ 10	-	-	-	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (31%)	-	\$ 2,316	-	-	-	-	-	\$ 2,316
Other Costs (68%)	-	\$ 1,400	0	-	-	-	\$ 3,654	\$ 5,054
Grand Total	\$ 10	\$ 3,716	-	-	-	-	\$ 3,654	\$ 7,380

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Other Costs = Credit Agreement and staff costs associated with delivery of this project.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

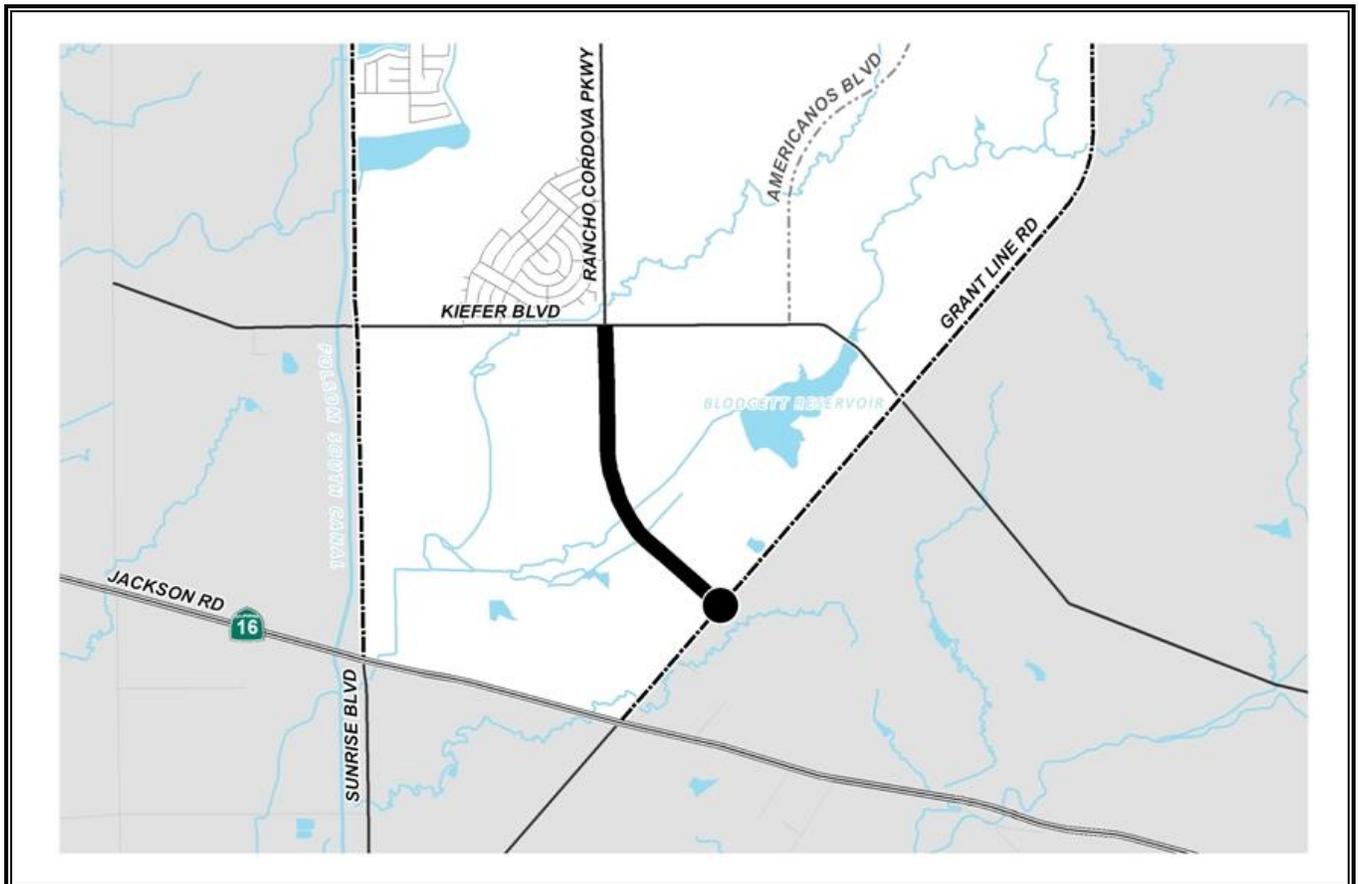


2015/2016 - 2019/2020 Capital Improvement Plan

Rancho Cordova Parkway South (Plan) Kiefer Boulevard to Grant Line Road

Project Budget: \$3,709,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 4-lane road (with room for future BRT) from Kiefer Boulevard to Grant Line Road including intersection improvements at Grant Line Road. Project funding for center lane and landscaped median improvements will be from transportation impact fees.

Rancho Cordova Parkway South, Kiefer Boulevard to Grant Line Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost \$ 3,709

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 3,709	\$ 3,709
Grand Total	-	-	-	-	-	-	\$ 3,709	\$ 3,709

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 3,709	\$ 3,709
Grand Total	-	-	-	-	-	-	\$ 3,709	\$ 3,709

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee Credit Agreement for improvements constructed by developer.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

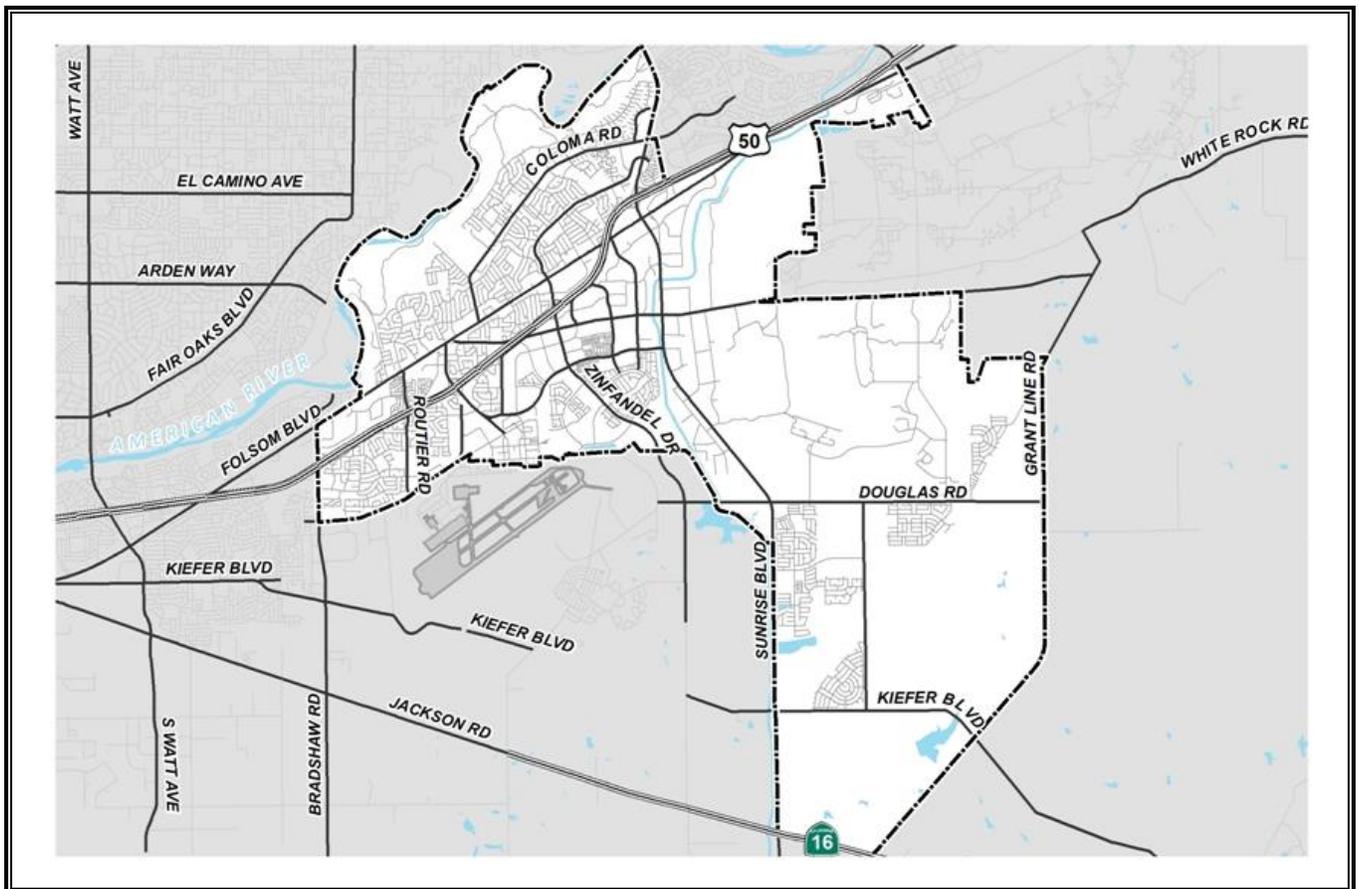


2015/2016 - 2019/2020 Capital Improvement Plan

ROW Program/Contingency (CP06-2048)

Project Budget: \$1,675,000

Anticipated Completion Date: Ongoing



These funds are reserved for construction overruns, right-of-way acquisition, and federal and state grant match requirements on other Capital Improvement Projects within this document.

ROW Program / Contingency (CP06-2048)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,675

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 314	-	-	-	-	-	-	\$ 314
2256 - VOZ Traffic Mitigation Impact Fees	\$ 170	-	-	-	-	-	-	\$ 170
2421 - Measure A Construction	\$ 4	-	-	-	-	-	-	\$ 4
2550 - Storm Water Utility Tax Fund	\$ 424	-	-	-	-	-	-	\$ 424
2410 - Gas Tax		\$ 200						
2250 - Traffic Mitigation Impact Fee	\$ 47	\$ 766	\$ 150	-	-	-	-	\$ 963
Grand Total	\$ 959	\$ 966	\$ 150	-	-	-	-	\$ 1,875

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (1%)	\$ 10	-	-	-	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (99%)		\$ 966	\$ 699	-	-	-	-	\$ 1,665
Grand Total	\$ 10	\$ 966	\$ 699	-	-	-	-	\$ 1,675

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: This project includes grant match funds.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

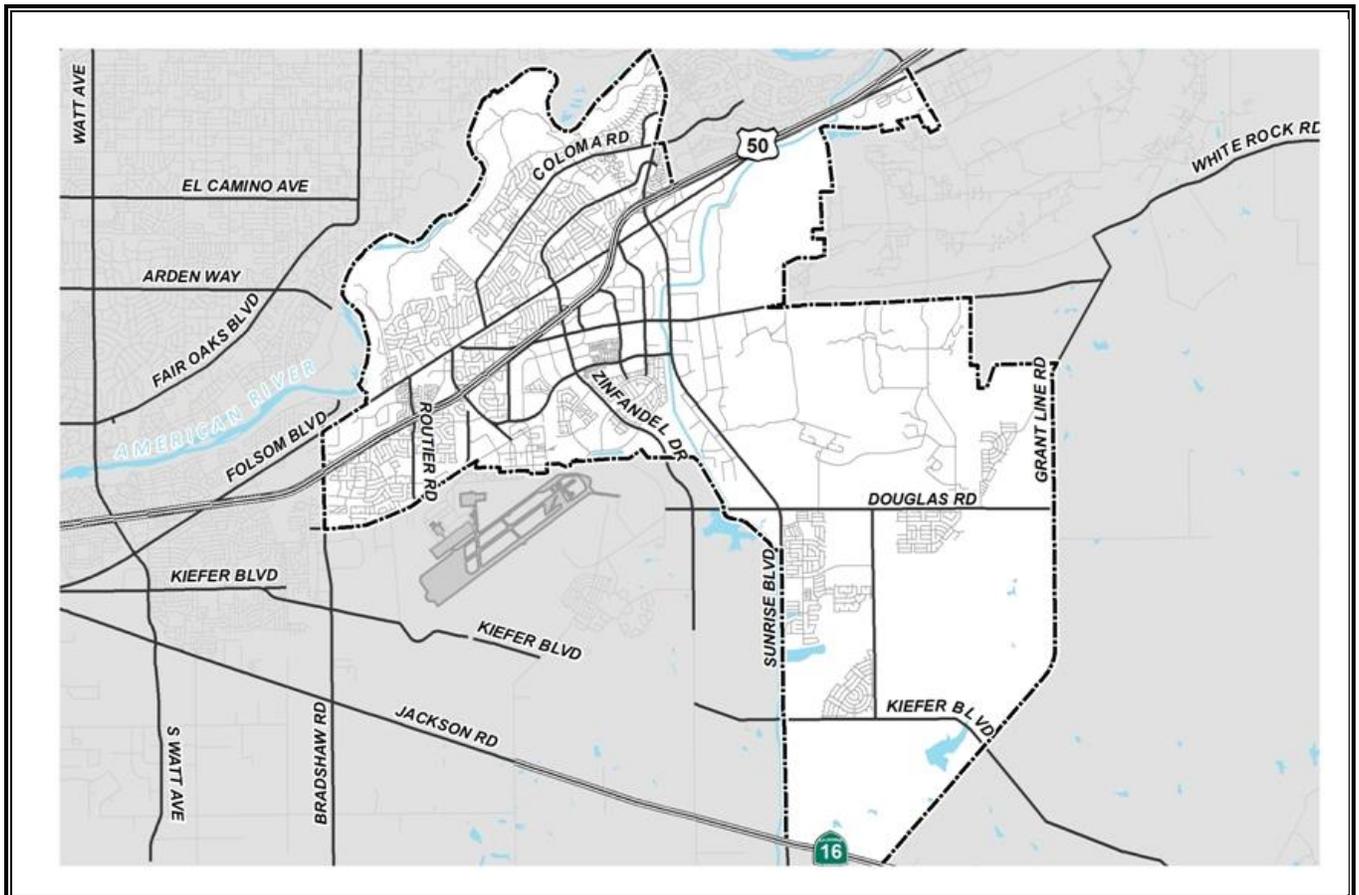


2015/2016 - 2019/2020 Capital Improvement Plan

Safety, Streetscaping, Pedestrian and Bicycle Facilities Program (CP10-2082)

Project Budget: \$758,000

Anticipated Completion Date: Ongoing



This is one of the New Measure A programs. This program will fund the construction, improvement, and/or upgrading of transportation facilities and corridors to provide bicyclists, pedestrians, and persons with disabilities safe and efficient travel routes and to improve the aesthetics of local streets and roads.

Safety, Streetscaping, Pedestrian and Bicycle Facilities Program (CP10-2082)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 567**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	-	\$ 81	\$ 87	\$ 43	\$ 175	\$ 181	-	\$ 567
Grand Total	-	\$ 81	\$ 87	\$ 43	\$ 175	\$ 181	-	\$ 567

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (14%)	-	\$ 10	\$ 10	\$ 10	\$ 25	\$ 25	-	\$ 80
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	-	\$ 15	\$ 15	\$ 5	\$ 30	\$ 30	-	\$ 95
Construction Contract (69%)	-	\$ 56	\$ 62	\$ 28	\$ 120	\$ 126	-	\$ 392
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 81	\$ 87	\$ 43	\$ 175	\$ 181	-	\$ 567

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

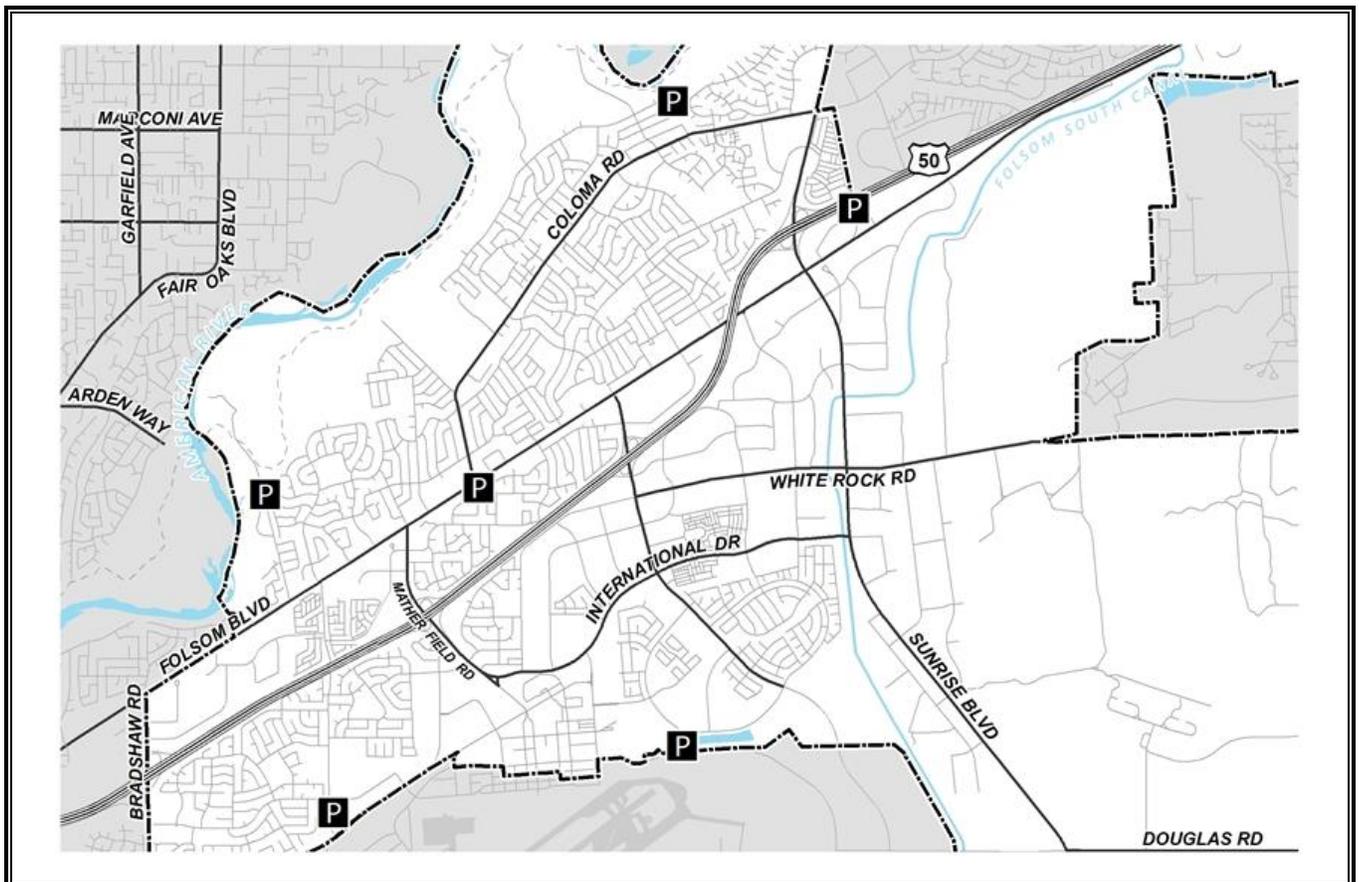


2015/2016 – 2019/2020 Capital Improvement Plan

Stormwater Lift Station Pump Replacement (CP15-2151)

Project Budget: \$825,000

Anticipated Completion Date: 2020



The City of Rancho Cordova has approximately 22 stormwater pumps at 6 stormwater lift stations located throughout the City. These pumps must be replaced at the end of their life cycle to ensure that the City's stormwater drainage system functions properly.

Stormwater Lift Station Pump Replacement (CP15-2151)

Financing Plan & Tentative Schedule

Estimated Cost \$ 875

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	-	\$ 125	\$ 125	\$ 625	-	-	-	\$ 875
Grand Total	-	\$ 125	\$ 125	\$ 625	-	-	-	\$ 875

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (100%)	-	-	-	\$ 875	-	-	-	\$ 875
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 875	-	-	-	\$ 875

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

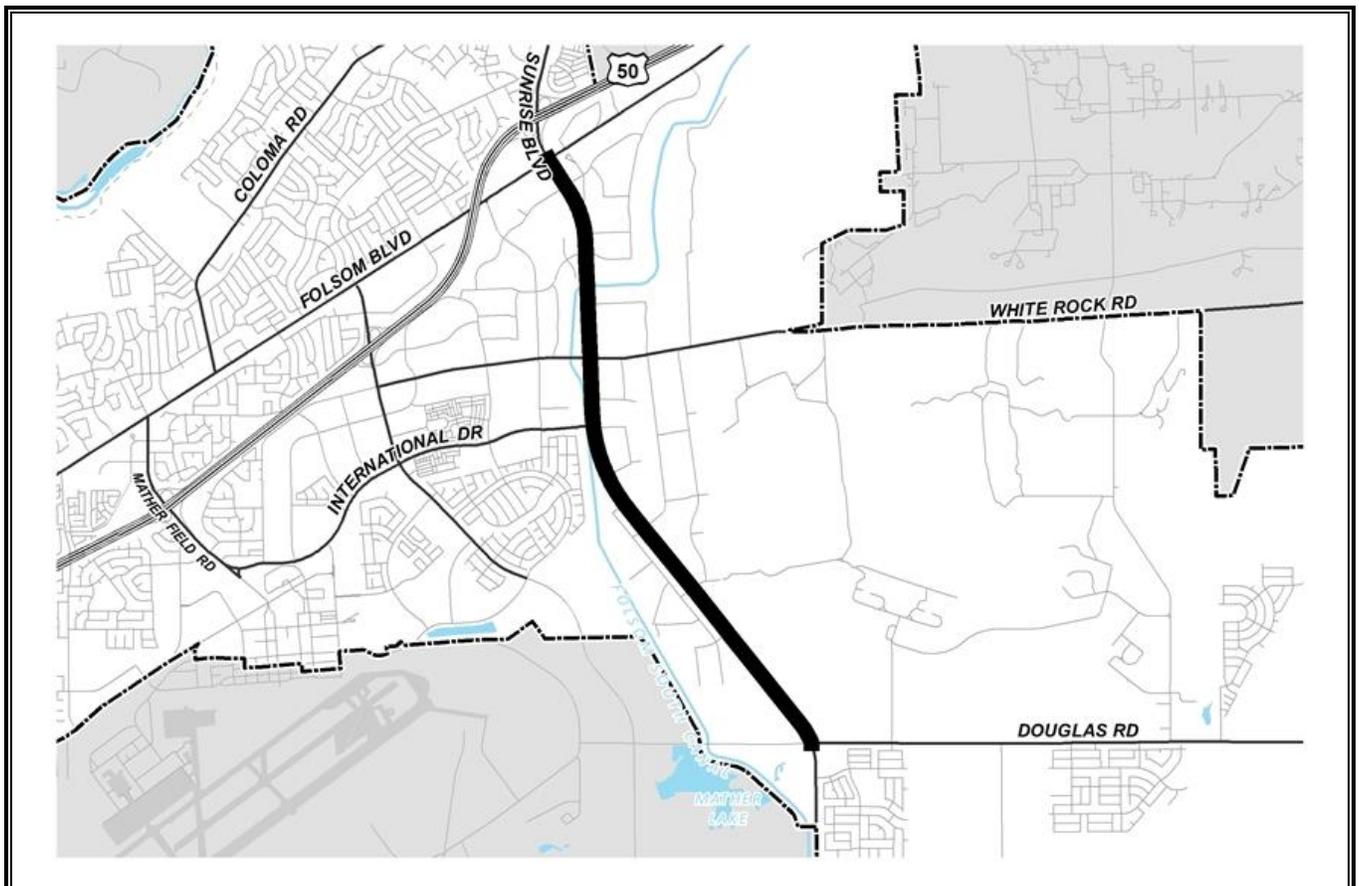


2015/2016 – 2019/2020 Capital Improvement Plan

Sunrise Boulevard Enhancements (CP15-2145)

Project Budget: \$5,495,000

Anticipated Completion Date: 2017



This project will provide for improved aesthetics and safety along Sunrise Boulevard between Folsom Boulevard and Douglas Road. The enhancements include the installation landscape enhancements and safety improvements.

Sunrise Boulevard Enhancements (CP15-2145)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 5,495

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction		\$ 200	\$ 2,748	\$ 2,547	-	-	-	\$ 5,495
Grand Total	-	\$ 200	\$ 2,748	\$ 2,547	-	-	-	\$ 5,495

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (13%)	-	\$ 200	\$ 500	-	-	-	-	\$ 700
Right of Way (1%)	-	-	\$ 50	-	-	-	-	\$ 50
Construction Engineering (9%)	-	-	\$ 250	\$ 250	-	-	-	\$ 500
Construction Contract (77%)	-	-	\$ 1,948	\$ 2,297	-	-	-	\$ 4,245
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 200	\$ 2,748	\$ 2,547	-	-	-	\$ 5,495

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

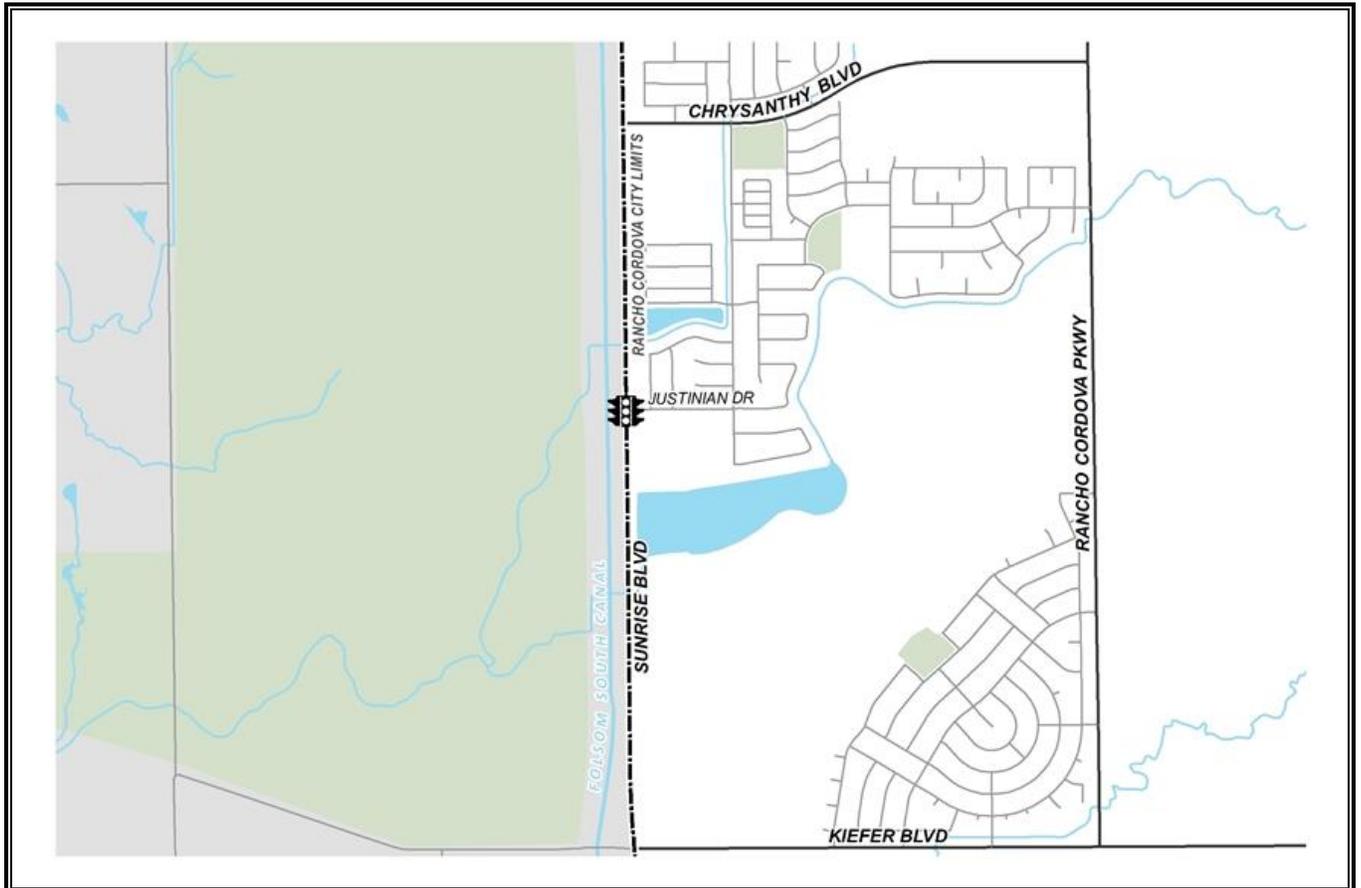


2015/2016-2019/2020 Capital Improvement Plan

Sunrise Boulevard and Justinian Drive Signal Project (CP15-2160)

Project Budget: \$500,000

Anticipated Completion Date: 2017



This project will construct intersection improvements at Sunrise Boulevard and Justinian Drive to include a new traffic signal, road widening and loop detection.

Sunrise Boulevard and Justinian Drive Signal Project (CP15-2160)

Financing Plan & Tentative Schedule

Estimated Cost \$ 500

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee		\$ 34		-	-	-	-	\$ 34
3200 - Capital Infrastructure Fund	-	\$ 466	-	-	-	-	-	\$ 466
Grand Total	-	\$ 500	-	-	-	-	-	\$ 500

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (21%)		\$ 105		-	-	-	-	\$ 105
Right of Way (0%)	-	-		-	-	-	-	-
Construction Engineering (11%)		\$ 55	-	-	-	-	-	\$ 55
Construction Contract (68%)	-	\$ 340		-	-	-	-	\$ 340
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 500	-	-	-	-	-	\$ 500

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:
1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

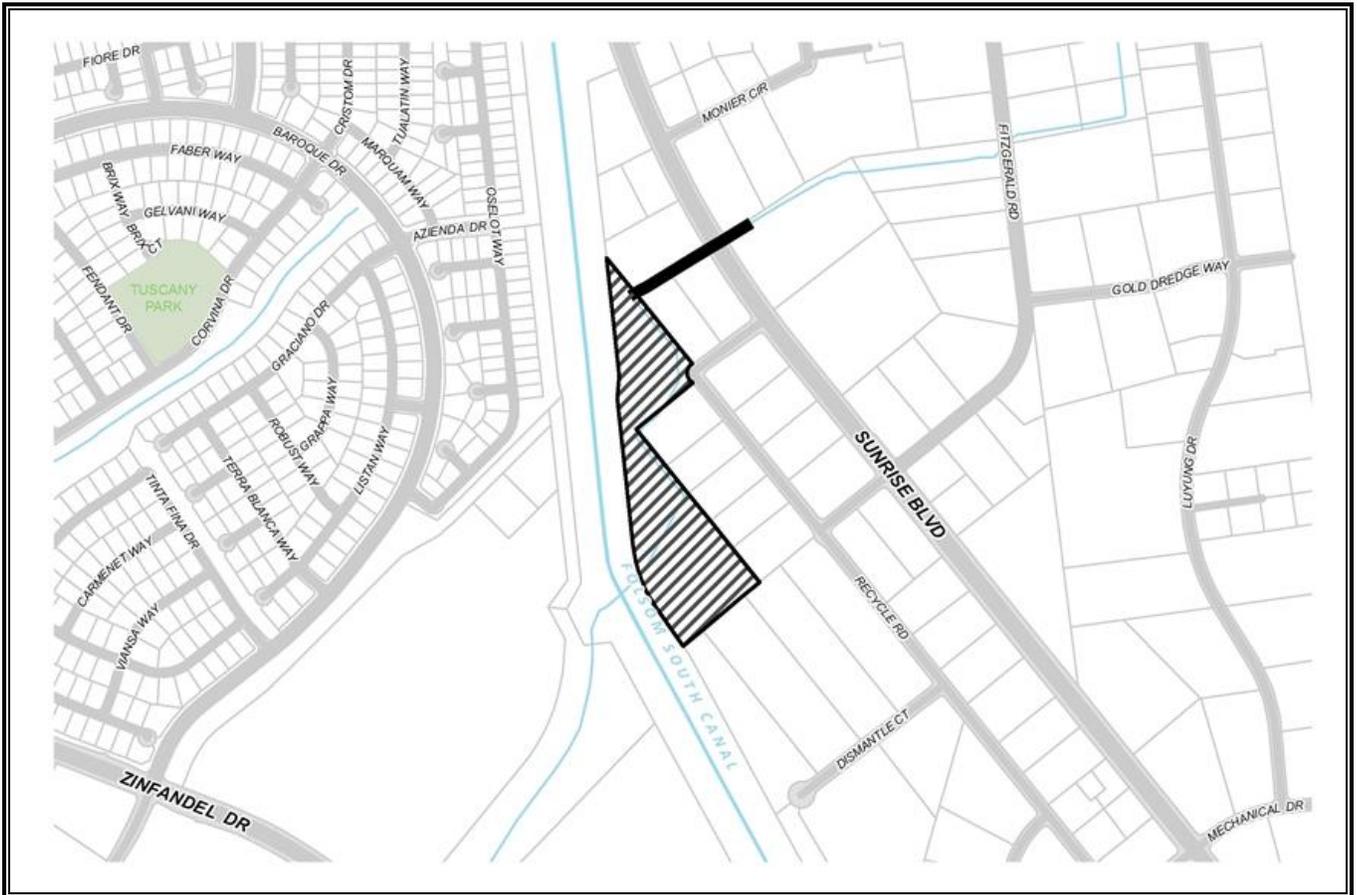


2015/2016 – 2019/2020 Capital Improvement Plan

Sunrise Blvd & Monier Circle Drainage Improvements (CP15-2148)

Project Budget: \$2,000,000

Anticipated Completion Date: 2018



Improvements will be made to the drainage basin between Sunrise Boulevard and the Folsom South Canal to increase the capacity and storage of stormwater. Improvements include increasing the capacity of the canal crossing at Sunrise Boulevard between Monier Circle and Fitzgerald Road to reduce the potential for Sunrise Boulevard to flood in severe rain events.

Sunrise Blvd & Monier Circle Drainage Improvements (CP15-2148)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 2,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	\$ 20	\$ 25	\$ 410	\$ 545	-	-	-	\$ 1,000
5300 - Stormwater Enterprise Fund (Zone 11)	-	-	-	\$ 1,000	-	-	-	\$ 1,000
Grand Total	\$ 20	\$ 25	\$ 410	\$ 1,545	-	-	-	\$ 2,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (23%)	\$ 20	\$ 25	\$ 410	-	-	-	-	\$ 455
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (7%)	-	-	-	\$ 145	-	-	-	\$ 145
Construction Contract (70%)	-	-	-	\$ 1,400	-	-	-	\$ 1,400
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 20	\$ 25	\$ 410	\$ 1,545	-	-	-	\$ 2,000

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

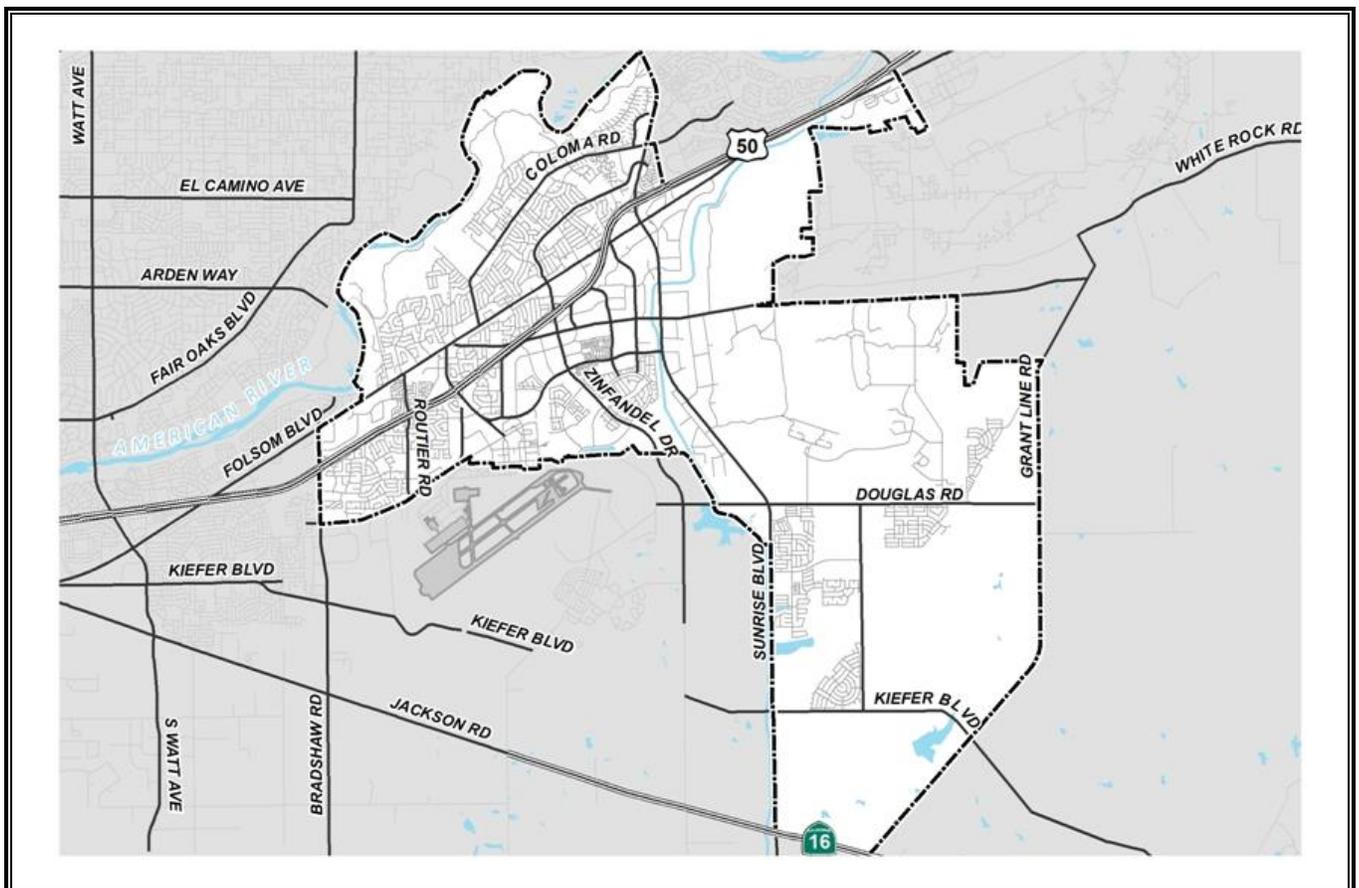


2015/2016 - 2019/2020 Capital Improvement Plan

Traffic Control and Safety Program (CP10-2081)

Project Budget: \$722,000

Anticipated Completion Date: Ongoing



This is one of the New Measure A programs. This program will fund traffic control system improvements, high priority pedestrian and vehicle safety projects, and emergency vehicle preemption systems.

Traffic Control and Safety Program (CP10-2081)

Financing Plan & Tentative Schedule

Estimated Cost \$ 722

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction		\$ 65	\$ 74	\$ 184	\$ 194	\$ 205	-	\$ 722
Grand Total	-	\$ 65	\$ 74	\$ 184	\$ 194	\$ 205	-	\$ 722

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (52%)		\$ 6	\$ 6	\$ 120	\$ 120	\$ 120	-	\$ 372
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (7%)		\$ 9	\$ 9	\$ 12	\$ 12	\$ 12	-	\$ 54
Construction Contract (41%)		\$ 50	\$ 59	\$ 52	\$ 62	\$ 73	-	\$ 296
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 65	\$ 74	\$ 184	\$ 194	\$ 205	-	\$ 722

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

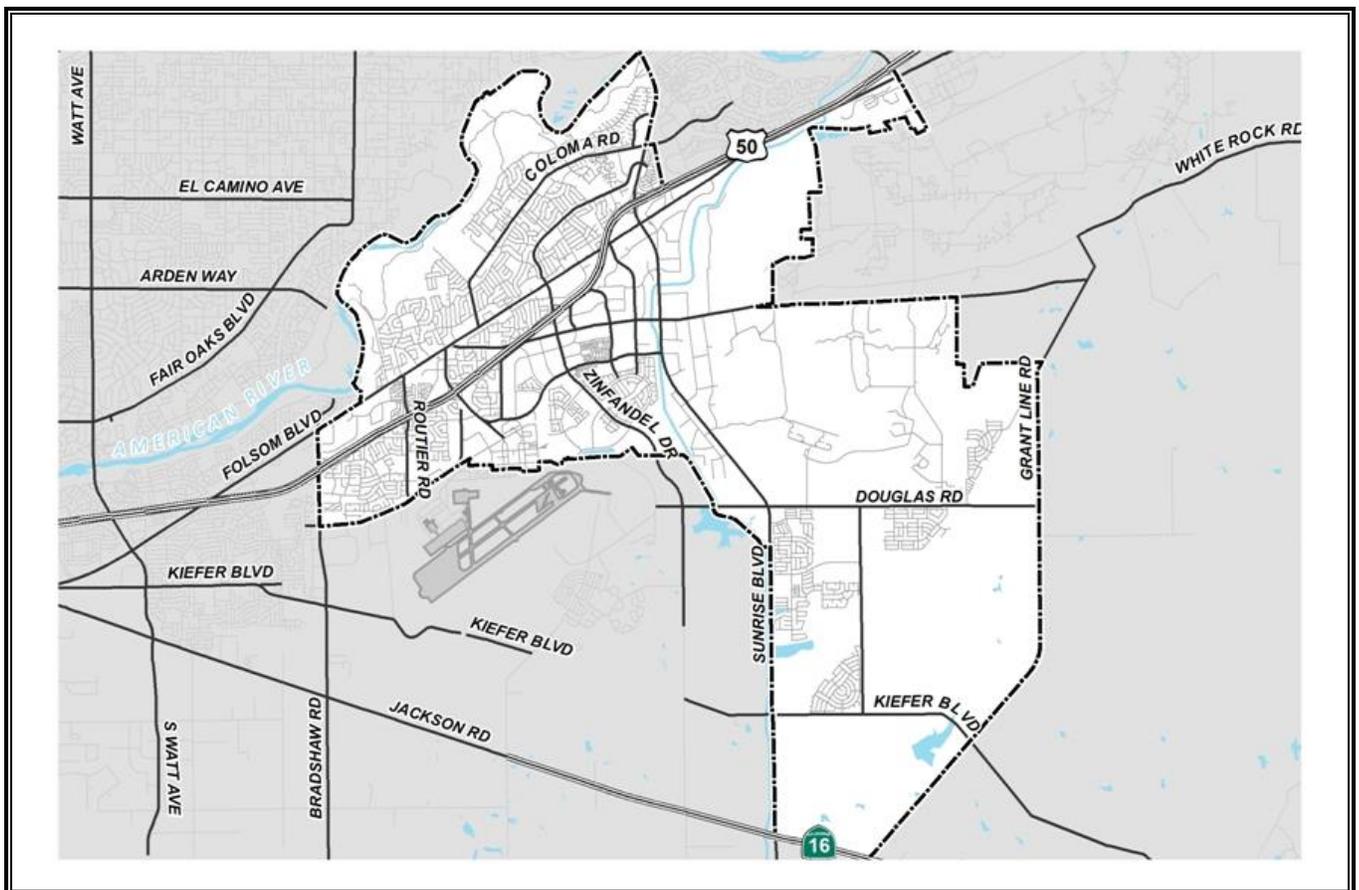


2015/2016 - 2019/2020 Capital Improvement Plan

Traffic Management Center (CP13-2116)

Project Budget: \$4,152,000

Anticipated Completion Date: Ongoing



This project will provide a mini traffic management center, including a new server, work station, and television monitors for monitoring and adjusting traffic signal timing along major corridors. The traffic management center will also allow the City to monitor traffic congestion and make signal adjustments to mitigate for traffic accidents. The project will also install battery backup systems at 25 key intersections located along major corridors such as Sunrise Boulevard, Folsom Boulevard, Coloma Road, International Drive, and White Rock Road. Battery backup systems will prevent traffic signals from going dark in the event of a power failure.

Traffic Management Center (CP13-2116)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 4,152

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2421 - Measure A Construction	\$ 10	-	-	-	-	-	-	\$ 10
2310 - Federal Grants	\$ 4,000	-	-	-	-	-	-	\$ 4,000
2250 - Traffic Mitigation Impact Fee	\$ 42	\$ 100	-	-	-	-	-	\$ 142
Grand Total	\$ 4,052	\$ 100	-	-	-	-	-	\$ 4,152

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (4%)	\$ 52	\$ 95	-	-	-	-	-	\$ 147
Right of Way (13%)	-	\$ 520	-	-	-	-	-	\$ 520
Construction Engineering (18%)	-	\$ 650	\$ 87	-	-	-	-	\$ 737
Construction Contract (66%)	-	\$ 2,000	\$ 748	-	-	-	-	\$ 2,748
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 52	\$ 3,265	\$ 835	-	-	-	-	\$ 4,152

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 20/21
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: Public Works obtained grant funds for this project.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

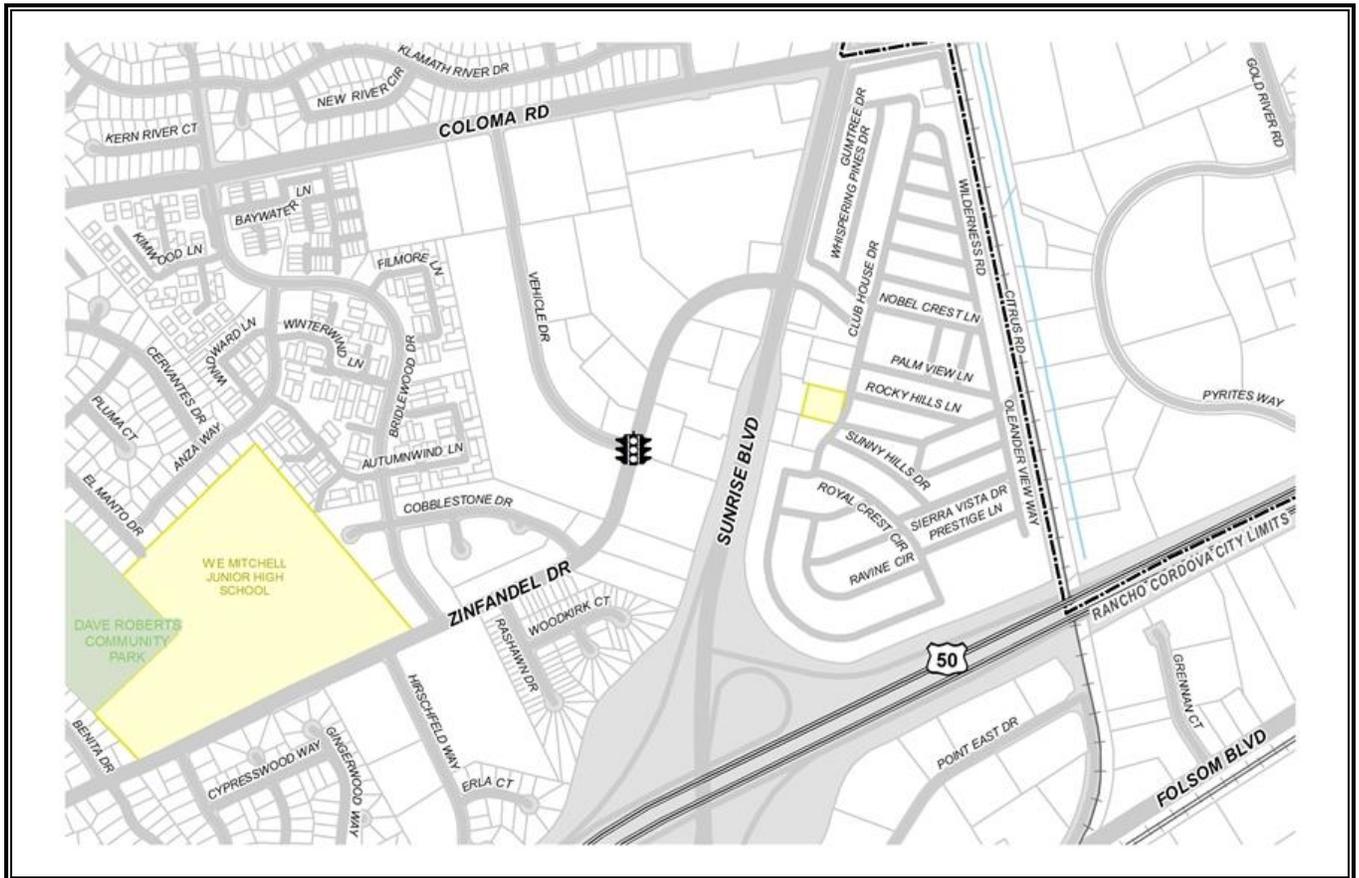


2015/2016 – 2019/2020 Capital Improvement Plan

Vehicle Drive and Zinfandel Drive Traffic Signal (CP14-2136)

Project Budget: \$30,000

Anticipated Completion Date: 2018



Install a traffic signal at Vehicle Drive at Zinfandel Drive.

Vehicle Drive and Zinfandel Drive Traffic Signal (CP14-2136)

Financing Plan & Tentative Schedule

Estimated Cost \$ 30

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
3200 - Capital Infrastructure Fund	\$ 30		-	-	-	-	-	\$ 30
Grand Total	\$ 30	-	-	-	-	-	-	\$ 30

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (100%)	-	-	-	\$ 30	-	-	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 30	-	-	-	\$ 30

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:
1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

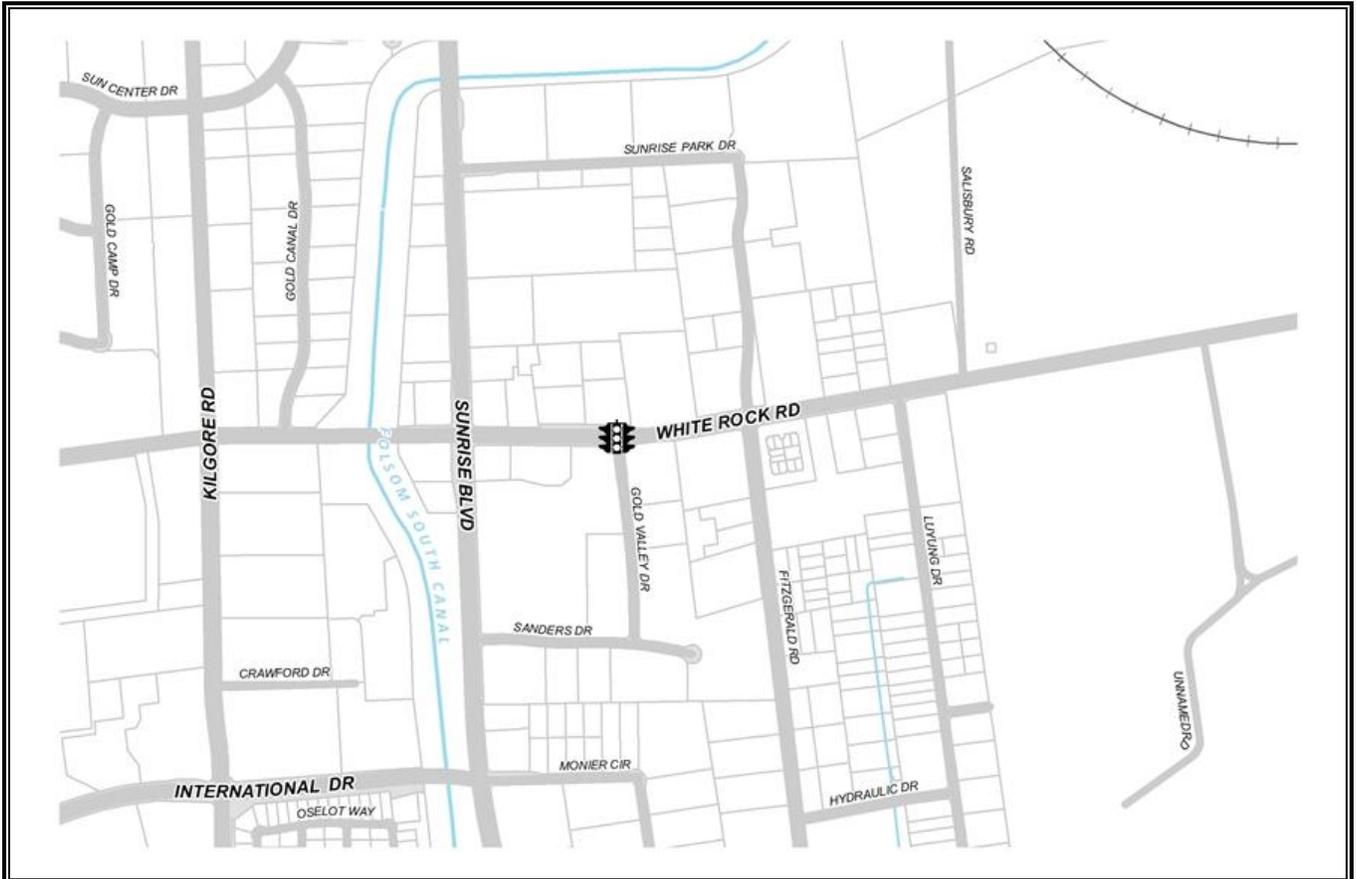


2015/2016 – 2019/2020 Capital Improvement Plan

White Rock Road and Gold Valley Drive Signal and Intersection Improvements (CP15-2146)

Project Budget: \$375,000

Anticipated Completion Date: 2016



Install a signal and construction intersection improvements at White Rock Road and Gold Valley Drive.

White Rock Road Signal and Gold Valley Drive Intersection Improvements (CP15-2146)

Financing Plan & Tentative Schedule

Estimated Cost \$ 375

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 100	\$ 275	-	-	-	-	-	\$ 375
Grand Total	\$ 100	\$ 275	-	-	-	-	-	\$ 375

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering	\$ 25	\$ 10	-	-	-	-	-	\$ 35
Right of Way	-	\$ 10	-	-	-	-	-	\$ 10
Construction Engineering	-	\$ 30	-	-	-	-	-	\$ 30
Construction Contract	-	\$ 300	-	-	-	-	-	\$ 300
Other Costs	-	-	-	-	-	-	-	-
Grand Total	\$ 25	\$ 350	-	-	-	-	-	\$ 375

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: 1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.
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2015/2016 - 2019/2020 Capital Improvement Plan

Zinfandel Complex Phase I (CP14-2132)

Project Budget: \$5,481,000

Anticipated Completion Date: 2018



This project addresses the operational connections between Zinfandel Drive and Highway 50. A short term improvement from White Rock Road through the Highway 50 ramp terminals has been identified and the current project will prepare contract plans and specifications for the short term improvements. Construction funds are not yet attained.

Zinfandel Complex Phase I (CP14-2132)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 5,481

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 150	\$ 71		-	-	-	-	\$ 221
2310 - Federal Grants	\$ 700	-	-	-	-	-	-	\$ 700
Funding Source To Be Determined	-	-	\$ 4,560	-	-	-	-	\$ 4,560
Grand Total	\$ 850	\$ 71	\$ 4,560	-	-	-	-	\$ 5,481

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (17%)	\$ 471	\$ 450	-	-	-	-	-	\$ 921
Right of Way (4%)	-	-	\$ 200	-	-	-	-	\$ 200
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (80%)	-	-	\$ 2,000	\$ 2,360	-	-	-	\$ 4,360
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 471	\$ 450	\$ 2,200	\$ 2,360	-	-	-	\$ 5,481

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

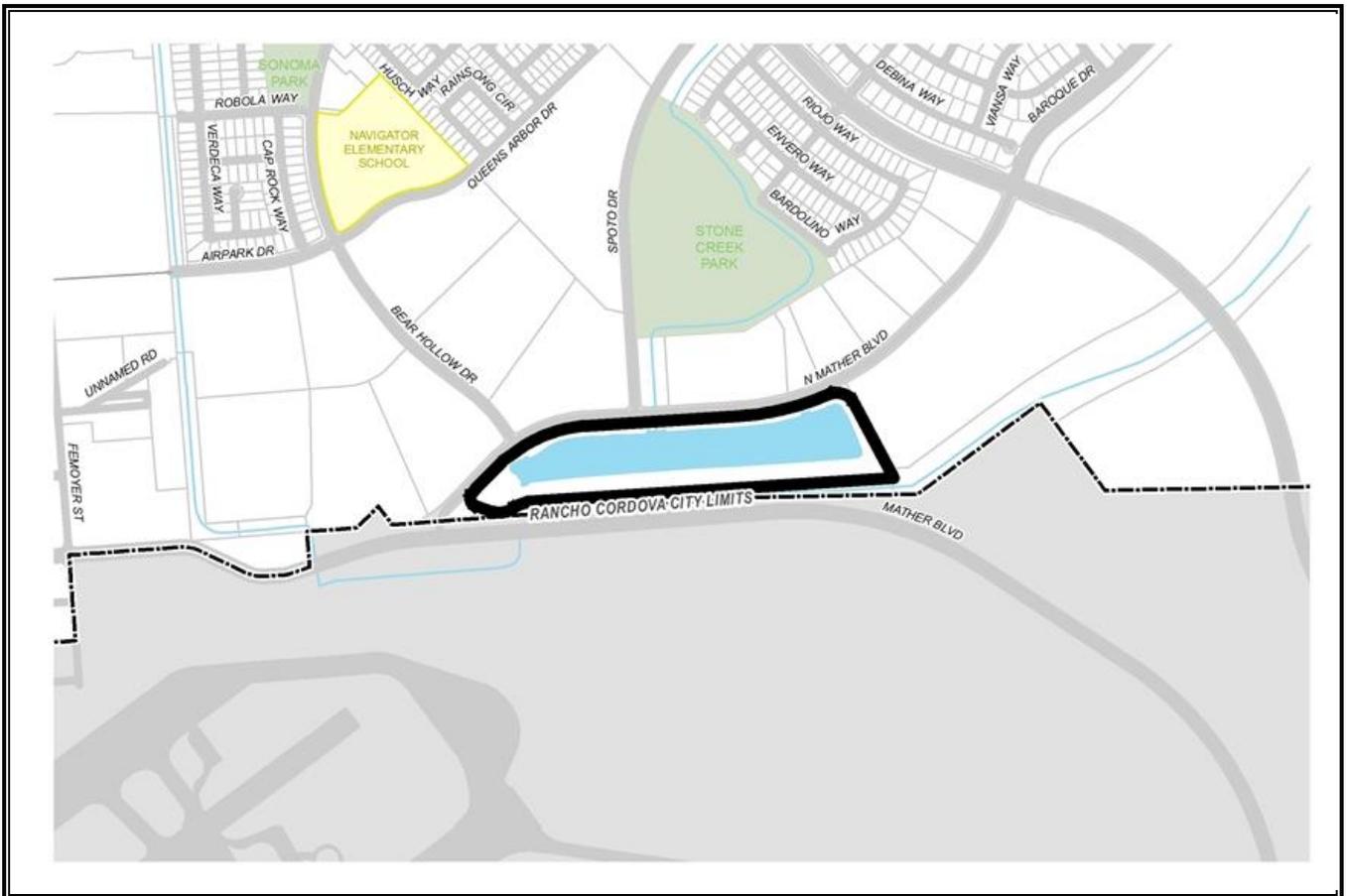


2015/2016 – 2019/2020 Capital Improvement Plan

2016 Stormwater Maintenance Road Improvement Project (CP15-2153)

Project Budget: \$350,000

Anticipated Completion Date: 2016



The City of Rancho Cordova has approximately 28 miles of maintenance roads associated with the stormwater conveyance system. These roads must be maintained and accessible in varying weather conditions. This project will improve and provide an all-weather driving surface for the maintenance roads associated with Beer Hollow Detention Basin.

2016 Stormwater Maintenance Road Improvement Project (CP15-2153)

Financing Plan & Tentative Schedule

Estimated Cost \$ 350

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	-	\$ 350		-	-	-	-	\$ 350
Grand Total	-	\$ 350	-	-	-	-	-	\$ 350

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	\$ 70	-	-	-	-	-	\$ 70
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	-	\$ 30		-	-	-	-	\$ 30
Construction Contract (71%)	-	\$ 250		-	-	-	-	\$ 250
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 350	-	-	-	-	-	\$ 350

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

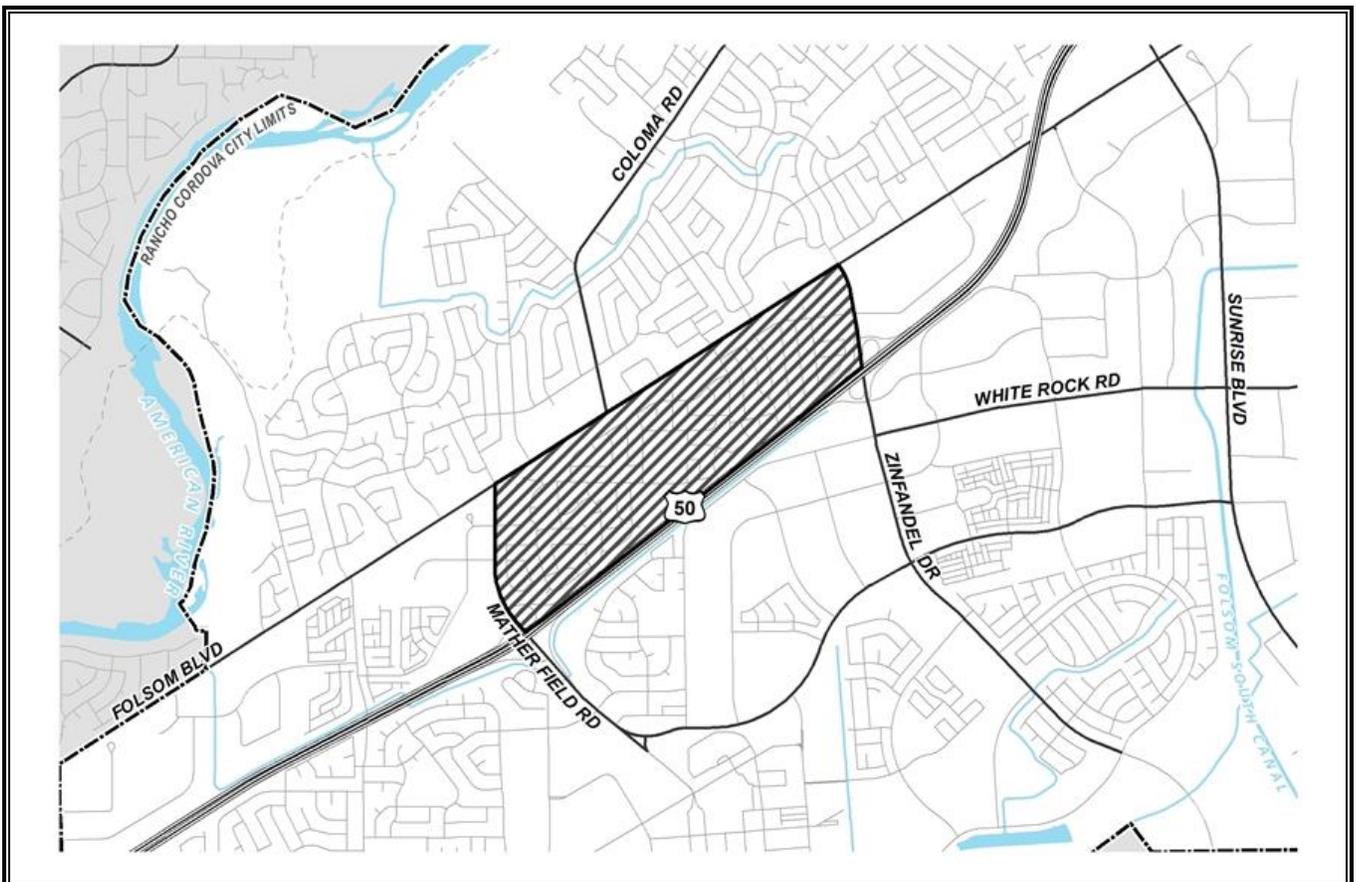


2015/2016 – 2019/2020 Capital Improvement Plan

2016 Street Rehabilitation Project (CP15-2149)

Project Budget: \$5,800,000

Anticipated Completion Date: 2016



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The projects will also include ADA curb ramp upgrades and storm drain upgrades as necessary. Rehabilitation of the highest priority roadways will be provided as funds become available. The anticipated roadways are as follows:

- RC01

2016 Street Rehabilitation Projects (CP15-2149)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 5,800

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	-	\$ 1,430	-	-	-	-	-	\$ 1,430
2700 - Supplemental Transportation Fee	\$ 400	\$ 400	-	-	-	-	-	\$ 800
5300 - Stormwater Enterprise Fund	-	\$ 1,000	-	-	-	-	-	\$ 1,000
Funding Source To Be Determined	-	\$ 2,570	-	-	-	-	-	\$ 2,570
Grand Total	\$ 400	\$ 5,400	-	-	-	-	-	\$ 5,800

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (3%)	\$ 50	\$ 150	-	-	-	-	-	\$ 200
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (13%)	-	\$ 764	-	-	-	-	-	\$ 764
Construction Contract (83%)	-	\$ 4,836	-	-	-	-	-	\$ 4,836
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 50	\$ 5,750	-	-	-	-	-	\$ 5,800

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: The project will be phased based on funding availability.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

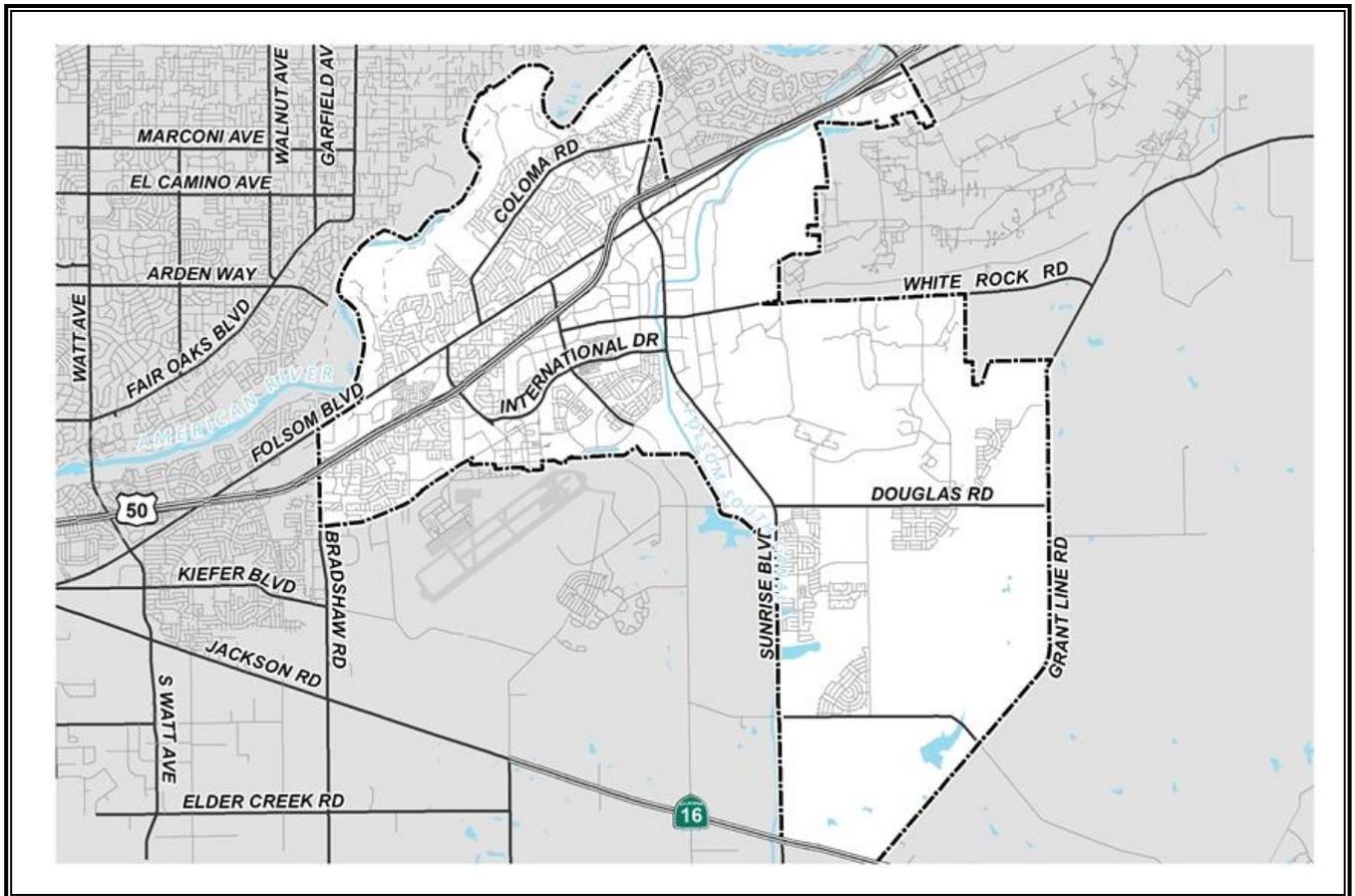


2015/2016 – 2019/2020 Capital Improvement Plan

2017 Stormwater Maintenance Road Improvement Project (CP15-2155)

Project Budget: \$350,000

Anticipated Completion Date: 2017



The City of Rancho Cordova has approximately 28 miles of maintenance roads associated with the stormwater conveyance system. These roads must be maintained and accessible in varying weather conditions. This project will improve and provide an all-weather driving surface for the maintenance roads associated with the stormwater conveyance system.

2017 Stormwater Maintenance Road Improvement Project (CP15-2155)

Financing Plan & Tentative Schedule

Estimated Cost \$ 350

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	-	-	\$ 350	-	-	-	-	\$ 350
Grand Total	-	-	\$ 350	-	-	-	-	\$ 350

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	\$ 70	-	-	-	-	\$ 70
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	-	-	\$ 30	-	-	-	-	\$ 30
Construction Contract (71%)	-	-	\$ 250	-	-	-	-	\$ 250
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	\$ 350	-	-	-	-	\$ 350

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

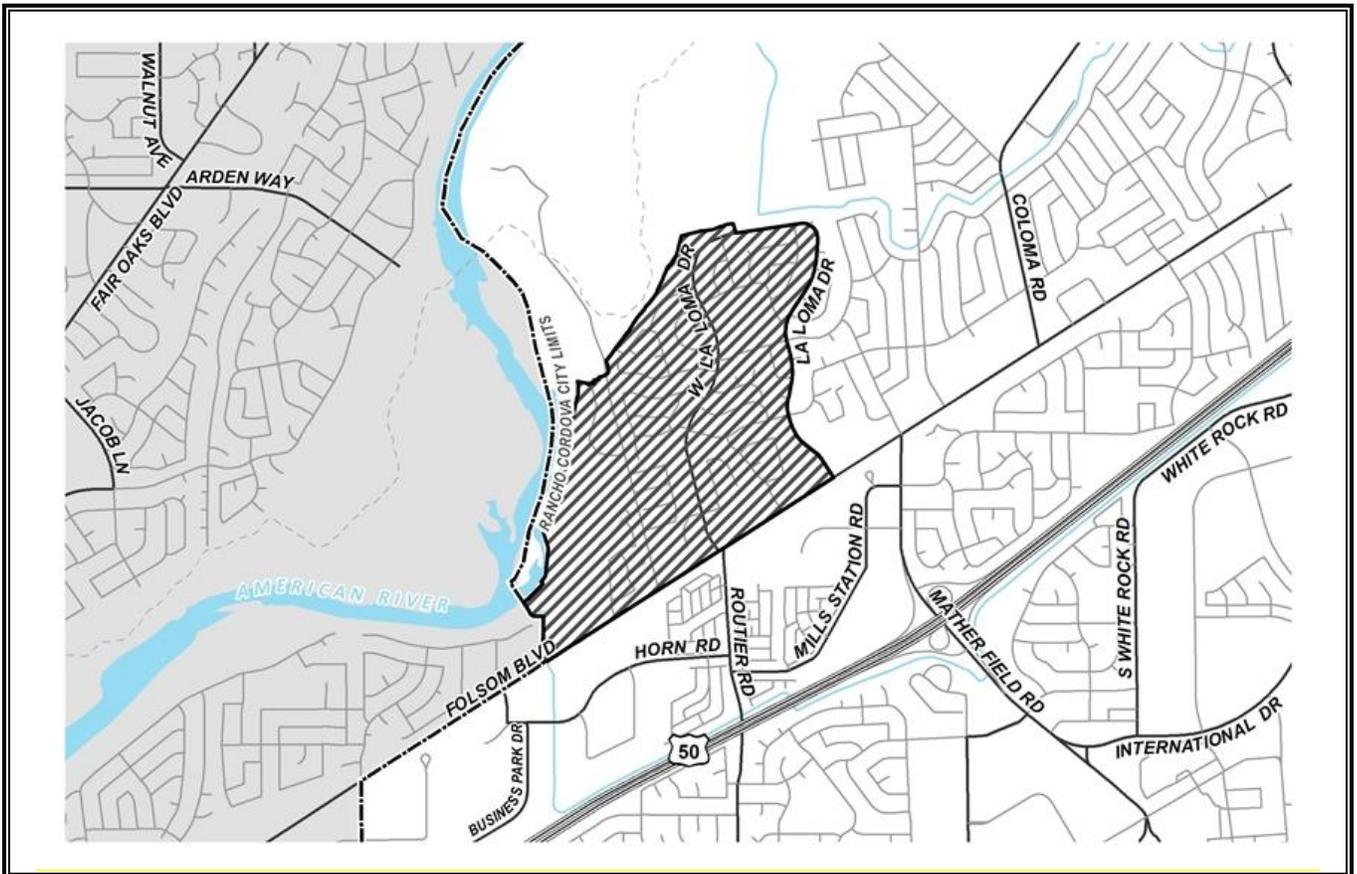


2015/2016 – 2019/2020 Capital Improvement Plan

2017 Street Rehabilitation Project (CP15-2156)

Project Budget: \$3,500,000

Anticipated Completion Date: 2018



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The projects will also include ADA curb ramp upgrades and storm drain upgrades as necessary. Rehabilitation of the highest priority roadways will be provided as funds become available. The anticipated roadways are as follows:

- RC13

2017 Street Rehabilitation Projects (CP15-2156)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 3,500

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	-		\$ 1,245	-	-	-	-	\$ 1,245
2700 - Supplemental Transportation Fee	-		\$ 400	-	-	-	-	\$ 400
Funding Source To Be Determined	-	-	\$ 1,855	-	-	-	-	\$ 1,855
Grand Total	-	-	\$ 3,500	-	-	-	-	\$ 3,500

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (6%)	-	-	\$ 200	-	-	-	-	\$ 200
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (6%)	-		\$ 200	-	-	-	-	\$ 200
Construction Contract (89%)	-		\$ 3,100	-	-	-	-	\$ 3,100
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	\$ 3,500	-	-	-	-	\$ 3,500

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: Projects may be done under maintenance depending on the treatment needed. When the project is designed the treatment will be determined.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

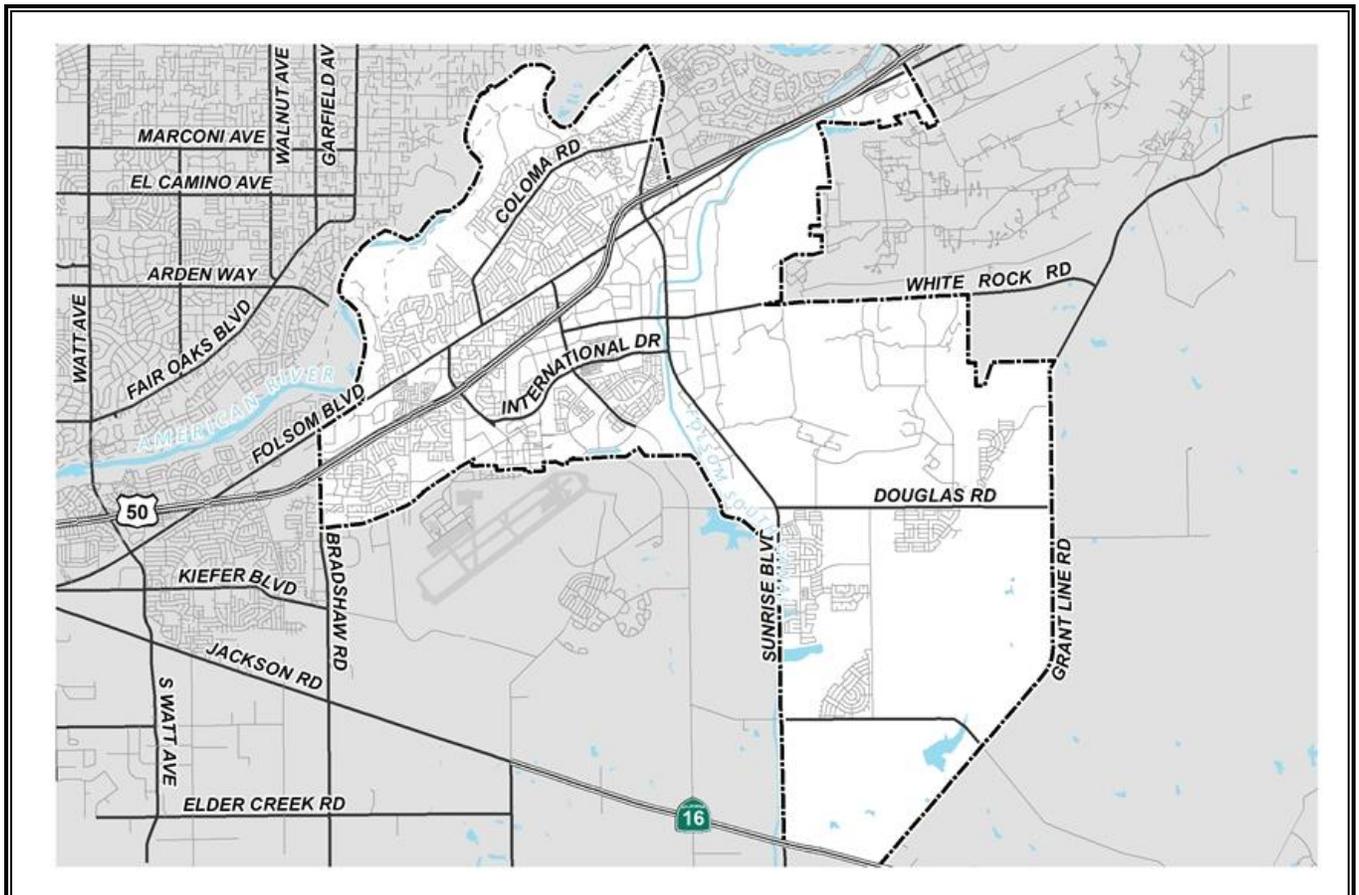


2015/2016 – 2019/2020 Capital Improvement Plan

2018 through 2020 Stormwater Maintenance Road Improvement Project (Plan)

Project Budget: \$1,400,000

Anticipated Completion Date: 2020



The City of Rancho Cordova has approximately 28 miles of maintenance roads associated with the stormwater conveyance system. These roads must be maintained and accessible in varying weather conditions. This project will improve and provide an all-weather driving surface for the maintenance roads associated with the stormwater conveyance system.

2018-2020 Stormwater Maintenance Road Improvement Project (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 1,400**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	-	-	-	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400
Grand Total	-	-	-	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	-	\$ 70	\$ 70	\$ 70	\$ 70	\$ 280
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	-	-	-	\$ 30	\$ 30	\$ 30	\$ 30	\$ 120
Construction Contract (71%)	-	-	-	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,000
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

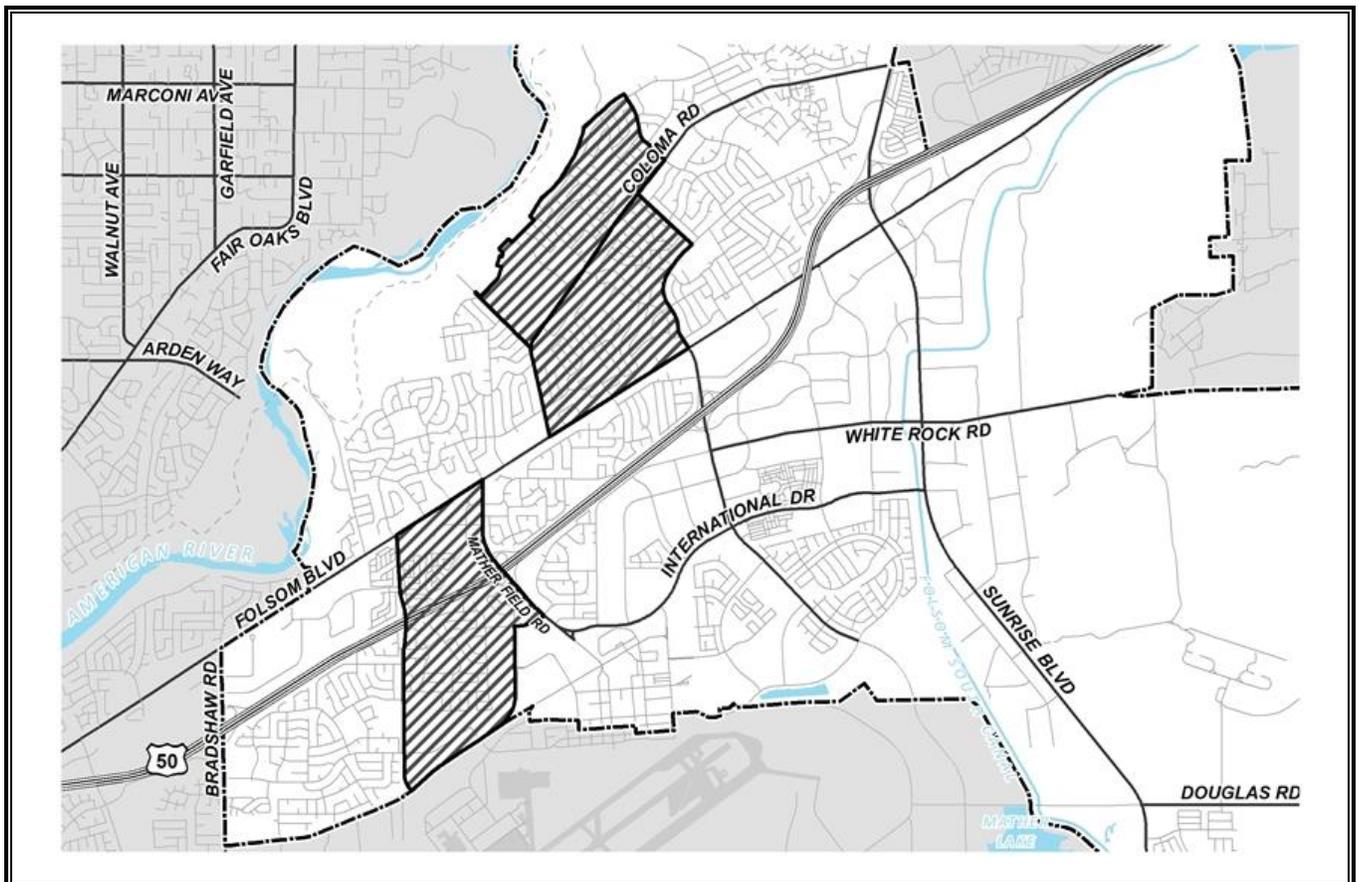


2015/2016 – 2019/2020 Capital Improvement Plan

2018 through 2020 Street Rehabilitation Project (Plan)

Project Budget: \$10,000,000

Anticipated Completion Date: 2020



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The projects will also include ADA curb ramp upgrades and storm drain upgrades as necessary. Rehabilitation of the highest priority roadways will be provided as funds become available. The anticipated roadways are as follows:

- RC04
- RC02
- RC10

2018-2020 Street Rehabilitation Projects (Plan)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 10,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	-	-		\$ 1,605	\$ 1,055	\$ 575		\$ 3,235
2422 - New Measure A Maintenance				\$ 350				\$ 350
Funding Source To Be Determined	-	-	-	\$ 1,378	\$ 2,278	\$ 2,759	-	\$ 6,415
Grand Total	-	-	-	\$ 3,333	\$ 3,333	\$ 3,334	-	\$ 10,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (3%)	-	-	-	\$ 100	\$ 100	\$ 100	-	\$ 300
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (5%)	-	-		\$ 150	\$ 150	\$ 150	-	\$ 450
Construction Contract (93%)	-	-		\$ 3,083	\$ 3,083	\$ 3,084	-	\$ 9,250
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 3,333	\$ 3,333	\$ 3,334	-	\$ 10,000

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Projects may be done under maintenance depending on the treatment needed. When the project is designed the treatment will be determined.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 – 2019/2020 Capital Improvement Plan

2019 Sidewalk Improvement Project (Plan)

Project Budget: \$150,000

Anticipated Completion Date: 2019

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	10320	Daniel Wy
2	10324	Daniel Wy
3	10328	Daniel Wy
4	10329	Daniel Wy
5	10480	Dattier Ct
6	10482	Dattier Ct
7	3340	Faltham Wy
8	11001	Gelvani Wy
9	2723	Mendonca Dr
10	2312	Moraine Cir
11	2316	Moraine Cir
12	2321	Moraine Cir
13	2336	Moraine Cir
14	2458	Moraine Cir
15	2345	Moraine Cir (at corner)
16	3135	Portsmouth Dr
17	2167	River Vista Wy
18	2168	River Vista Wy
19	2171	River Vista Wy
20	2172	River Vista Wy
21	10504	Spaulding Wy
22	10859	Walnutwood Wy
23	10901	Walnutwood Wy
24	10905	Walnutwood Wy

2019 Sidewalk Improvement Project (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 150**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	-	-	-	-	\$ 100	-	-	\$ 100
2423 - New Measure A Construction	-	-	-	-	\$ 50	-	-	\$ 50
Grand Total	-	-	-	-	\$ 150	-	-	\$ 150

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	-	-	\$ 30	-	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	-	-	-	-	\$ 25	-	-	\$ 25
Construction Contract (63%)	-	-	-	-	\$ 95	-	-	\$ 95
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	\$ 150	-	-	\$ 150

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 – 2019/2020 Capital Improvement Plan

2020 Sidewalk Improvement Project (Plan)

Project Budget: \$150,000

Anticipated Completion Date: 2020

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	10208	Agnes Cir
2	10224	Agnes Cir
3	10241	Agnes Cir
4	10245	Agnes Cir
5	10277	Agnes Cir
6	4205	Anatolia Dr
7	4209	Anatolia Dr
8	4225	Anatolia Dr
9	4233	Anatolia Dr
10	2400	Aramon Dr
11	2605	Benny Wy
12	10004	Bromley Wy
13	11100	Crooken River Ct
14	2426	El Rocco Wy (side El Chico Cir)
15	10235	Ellenwood Ave
16	1526	Klamath River Dr
17	1530	Klamath River Dr
18	1605	Klamath River Dr
19	1508	Klamath River Dr
20	1951	Klamath River Dr
21	9933	Nebula Wy
22	10096	Nebula Wy
23	10098	Nebula Wy
24	10099	Nebula Wy
25	11154	Pit River Ct
26	3306	Polaris Dr
27	3307	Polaris Dr
28	10468	Rockingham Dr
29	10469	Rockingham Dr
30	10473	Saltana Wy
31	10534	Saltana Wy
32	11158	Squanan River Ct
33	11170	Squanan River Ct
34	11174	Squanan River Ct

2020 Sidewalk Improvement Project (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 150**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	-	-	-	-	-	\$ 100	-	\$ 100
2423 - New Measure A Construction	-	-	-	-	-	\$ 50	-	\$ 50
Grand Total	-	-	-	-	-	\$ 150	-	\$ 150

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	-	-	-	\$ 30	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	-	-	-	-	-	\$ 25	-	\$ 25
Construction Contract (63%)	-	-	-	-	-	\$ 95	-	\$ 95
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	-	-	\$ 150	-	\$ 150

PROJECT SCHEDULE

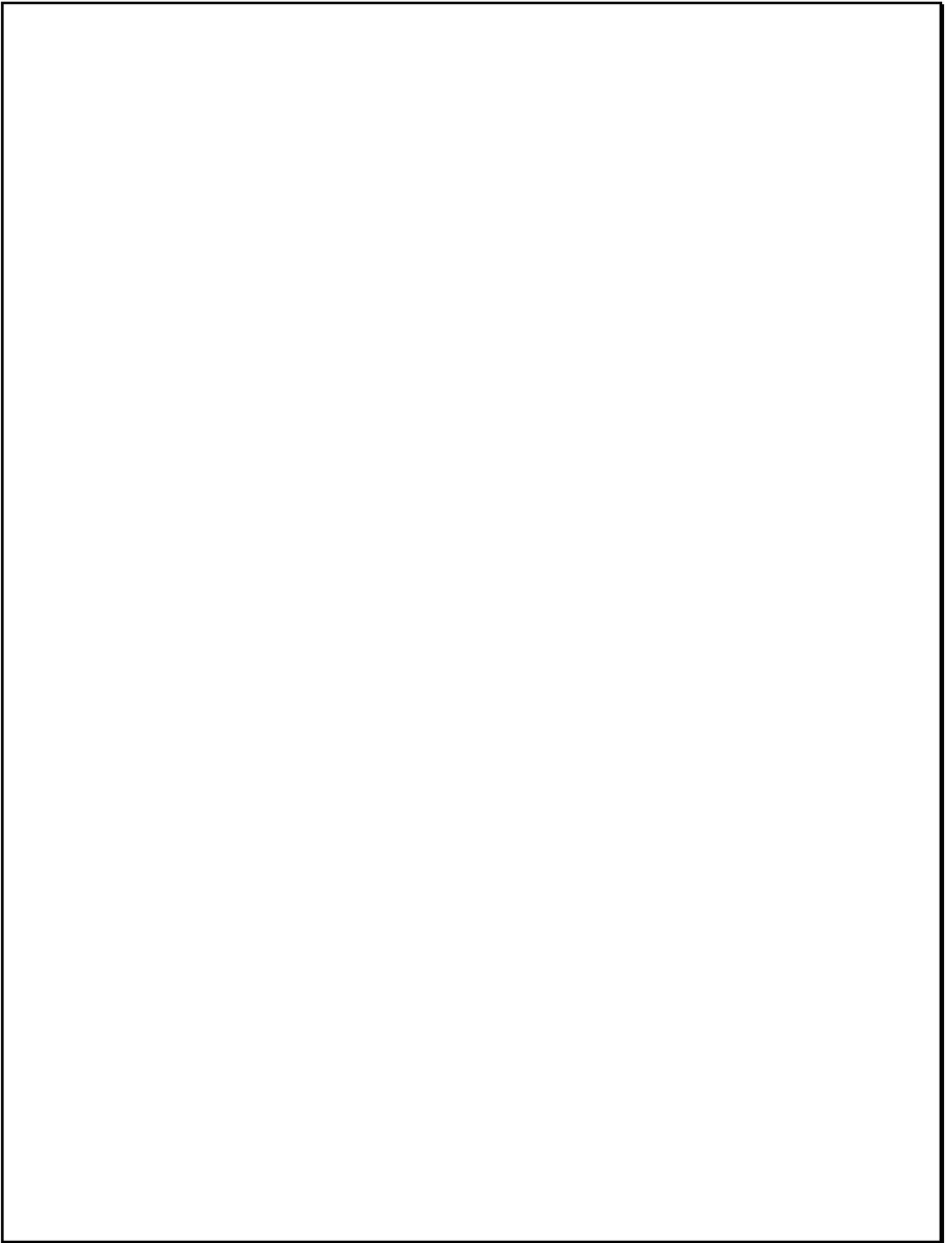
Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



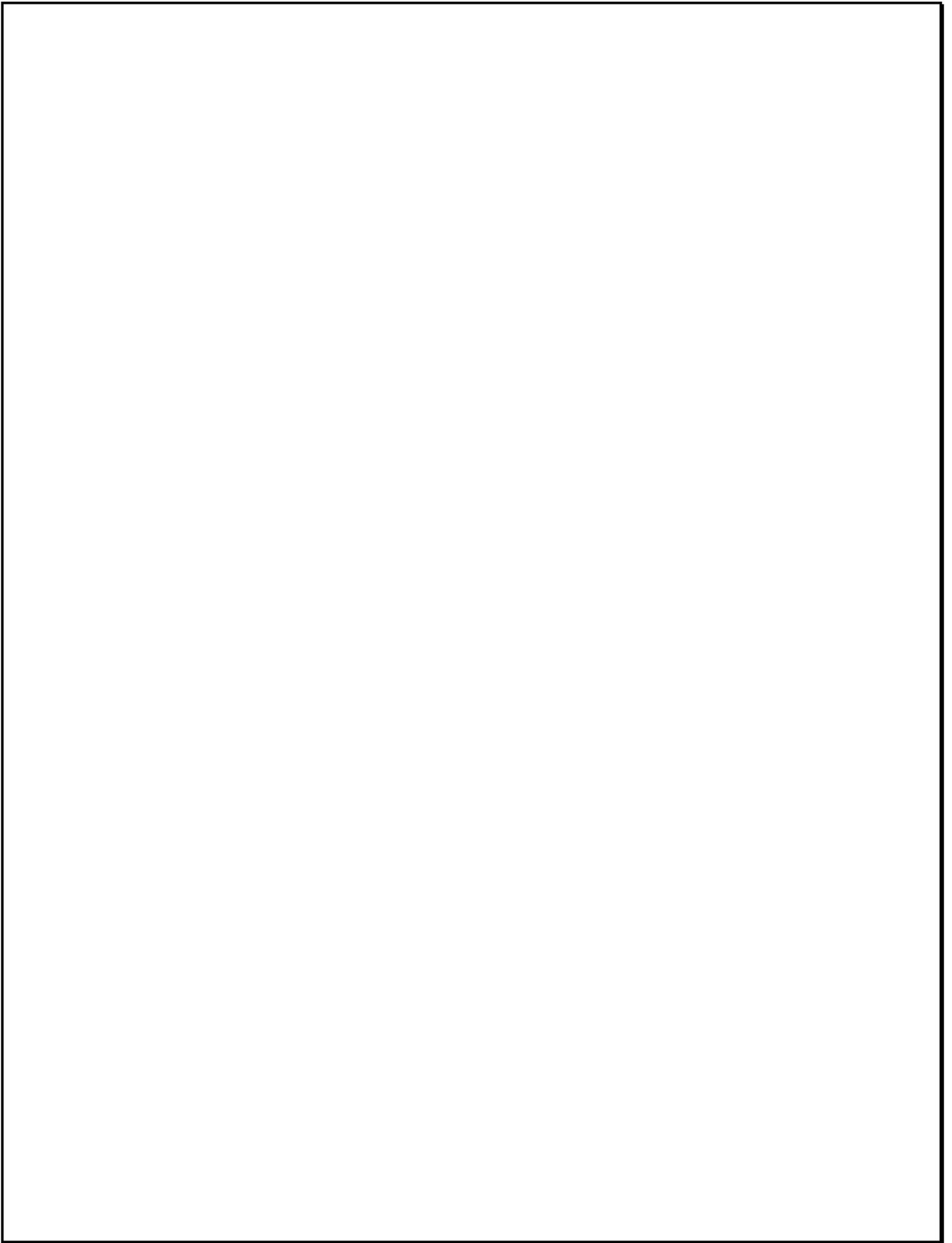
Section IV
Transportation and Stormwater Projects
Not Receiving Additional Funding
Project Detail Sheets
Alphabetical Listing by Project Name
5 Year Capital Improvement Plan
FY2015/16 through FY2019/2020



Page No.	Type	Project Number	Project Name
IV-1	S	CP13-2122	Aramon Drive/ Studarus Drive and Coloma Road Traffic Signal
IV-3	K	CP12-2108	Bicycle Traffic Signal Detection Project
IV-5	K	CP12-2107	Class II & III Bicycle System Expansion Project
IV-7	R	CP07-2032	Douglas Road, Americanos Boulevard to Grant Line Road
IV-9	R	CP06-2024	Douglas Road Phase I, Rancho Cordova Parkway to Borderlands Drive
IV-11	R	CP10-2083	Douglas Road Phase II, Rancho Cordova Parkway to Americanos Boulevard
IV-13	R	CP13-2111	Douglas Road, Sunrise Boulevard to West City Boundary
IV-15	R	CP11-2093	Easton Valley Parkway (6th Avenue), Sunrise Boulevard to City Limits
IV-17	R	CP06-2021	Femoyer Street (formerly Air Park Dr), Mather Boulevard to International Drive
IV-19	L	CP14-2129	Folsom Boulevard Enhancements Phase IV
IV-21	S	CP14-2139	Folsom Boulevard Sidewalk, South from Ron Beaudry to East of Horn Road
IV-23	R	CP09-2069	International Drive, Sunrise Boulevard to Rancho Cordova Parkway Loop
IV-25	S	CP14-2130	ITS Infrastructure Evaluation
IV-27	P	CP13-2128	Mather Field Road Pedestrian Safety Improvements
IV-29	S	CP13-2120	Mills Middle School Signal Modification and Pedestrian Improvements
IV-31	R	CP06-2027	North Mather Boulevard, Mather Boulevard Connection to Villages of Zinfandel
IV-33	M	CP15-2135	NTMP Project - Phase V
IV-35	M	CP15-2159	NTMP Project - Phase VI
IV-37	P	CP15-2160	Pedestrian Promenade Construction
IV-39	R	CP06-2050	Rancho Cordova Parkway, Douglas Road to White Rock Road
IV-41	I	CP05-2003	Rancho Cordova Parkway Interchange
IV-43	R	CP09-2070	Rio Del Oro Parkway, Sunrise Boulevard to White Rock Road
IV-45	S	CP13-2123	Signal Interconnect on Coloma Road
IV-47	R	Plan	State Route 16, Grant Line Road to Sunrise Boulevard
IV-49	R	CP11-2100	Sunrise Boulevard Widening and Intersection Improvements, Kiefer Boulevard to State Route 16
IV-51	P	CP13-2127	Sunrise Boulevard Sidewalk, Bridge Street to Gold Country Boulevard
IV-53	S	CP09-2067	Villages of Zinfandel Traffic Signals
IV-55	R	Plan	Villaggio, Douglas Road to White Rock Road
IV-57	R	CP07-2055	White Rock Road Improvements Phase I, Sunrise Boulevard to City Limits
IV-59	P	CP12-2103	White Rock Road Sidewalk Improvements
IV-61	M	CP10-2098	2010 NTMP Project
IV-63	P	CP13-2117	2012 Old Placerville Complete Streets Project
IV-65	R	CP12-2104	2012 Street Rehabilitation Project
IV-67	R	CP12-2105	2012 Sunrise Boulevard Street Rehabilitation Project
IV-69	M	CP13-2119	2013 NTMP Project
IV-71	P	CP13-2110	2013 Sidewalk Improvement Project
IV-73	P	CP13-2126	2014 Sidewalk Improvement Project
IV-75	R	CP13-2118	2014 Street Rehabilitation Project
IV-77	P	CP14-2133	2015 Sidewalk Improvement Project
IV-79	W	CP15-2147	2015 Stormwater Maintenance Road Improvement Project
IV-81	R	CP13-2134	2015 Street Rehabilitation Projects
IV-83	P	CP15-2152	2016 Sidewalk Improvement Project
IV-85	P	CP15-2158	2017 Sidewalk Improvement Project
IV-87	P	Plan	2018 Sidewalk Improvement Project

Type Key

- | | |
|------------------------|---|
| B = Bridge | O = Overlay |
| I = Interchange | P = Rights of Way Accessibility & Pedestrian Improvements |
| K = Bikeway | R = Road Improvements |
| L = Streetscaping | S = Signal / Intersection Reconstruction |
| Miscellaneous/Multiple | W = Stormwater |
| M = Types | |



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2015/2016 - 2019/2020 Capital Improvement Plan

Aramon Drive/Studarus Drive and Coloma Road Traffic Signal (CP13-2122)

Project Budget: \$572,000

Anticipated Completion Date: 2015



The project will install a new traffic signal at the intersection of Aramon Drive/Studarus Drive and Coloma Road.

Aramon Drive/Stударus Drive & Coloma Road Traffic Signal (CP13-2122)

Financing Plan & Tentative Schedule

Estimated Cost \$ 572

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2310 - Federal Grants	\$ 464	-	-	-	-	-	-	\$ 464
2410 - Gas Tax	\$ 68	-	-	-	-	-	-	\$ 68
2250 - Traffic Mitigation Impact Fee	\$ 40	-	-	-	-	-	-	\$ 40
Grand Total	\$ 572	-	-	-	-	-	-	\$ 572

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (11%)	\$ 63	-	-	-	-	-	-	\$ 63
Right of Way (0%)	\$ 2	-	-	-	-	-	-	\$ 2
Construction Engineering (13%)	\$ 75	-	-	-	-	-	-	\$ 75
Construction Contract (76%)	\$ 432	-	-	-	-	-	-	\$ 432
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 572	-	-	-	-	-	-	\$ 572

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

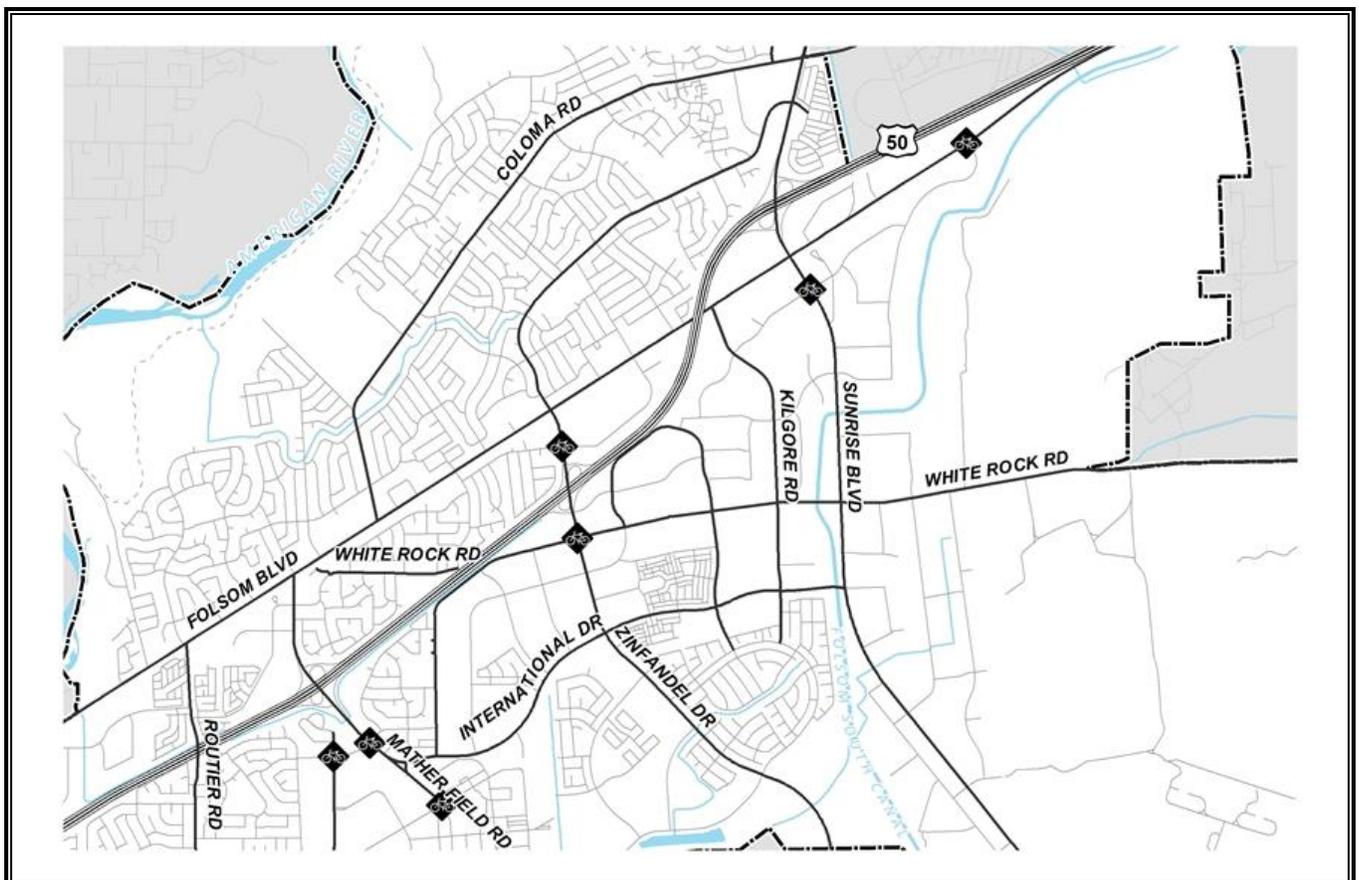


2015/2016 - 2019/2020 Capital Improvement Plan

Bicycle Traffic Signal Detection Project (CP12-2108)

Project Budget: \$218,100

Complete



The project will include the installation of inductive loop sensors or bike push buttons to detect bicycles with metal rims with the options of a push button device at seven intersections in the City. The locations are as follows:

1. Zinfandel Drive and Olson Drive
2. Mather Field Road and Rockingham Drive
3. Sunrise Boulevard and Trade Center Drive
4. Zinfandel Drive and White Rock Road
5. Rockingham Drive and Old Placerville Road
6. Folsom Boulevard and Mercantile Drive
7. Mather Field Road and Peter A. McCuen

Bicycle Traffic Signal Detection Project (CP12-2108)

Financing Plan & Tentative Schedule

Estimated Cost \$ 218

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 218	-	-	-	-	-	-	\$ 218
Grand Total	\$ 218	-	-	-	-	-	-	\$ 218

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (18%)	\$ 40	-	-	-	-	-	-	\$ 40
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (13%)	\$ 29	-	-	-	-	-	-	\$ 29
Construction Contract (68%)	\$ 149	-	-	-	-	-	-	\$ 149
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 218	-	-	-	-	-	-	\$ 218

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

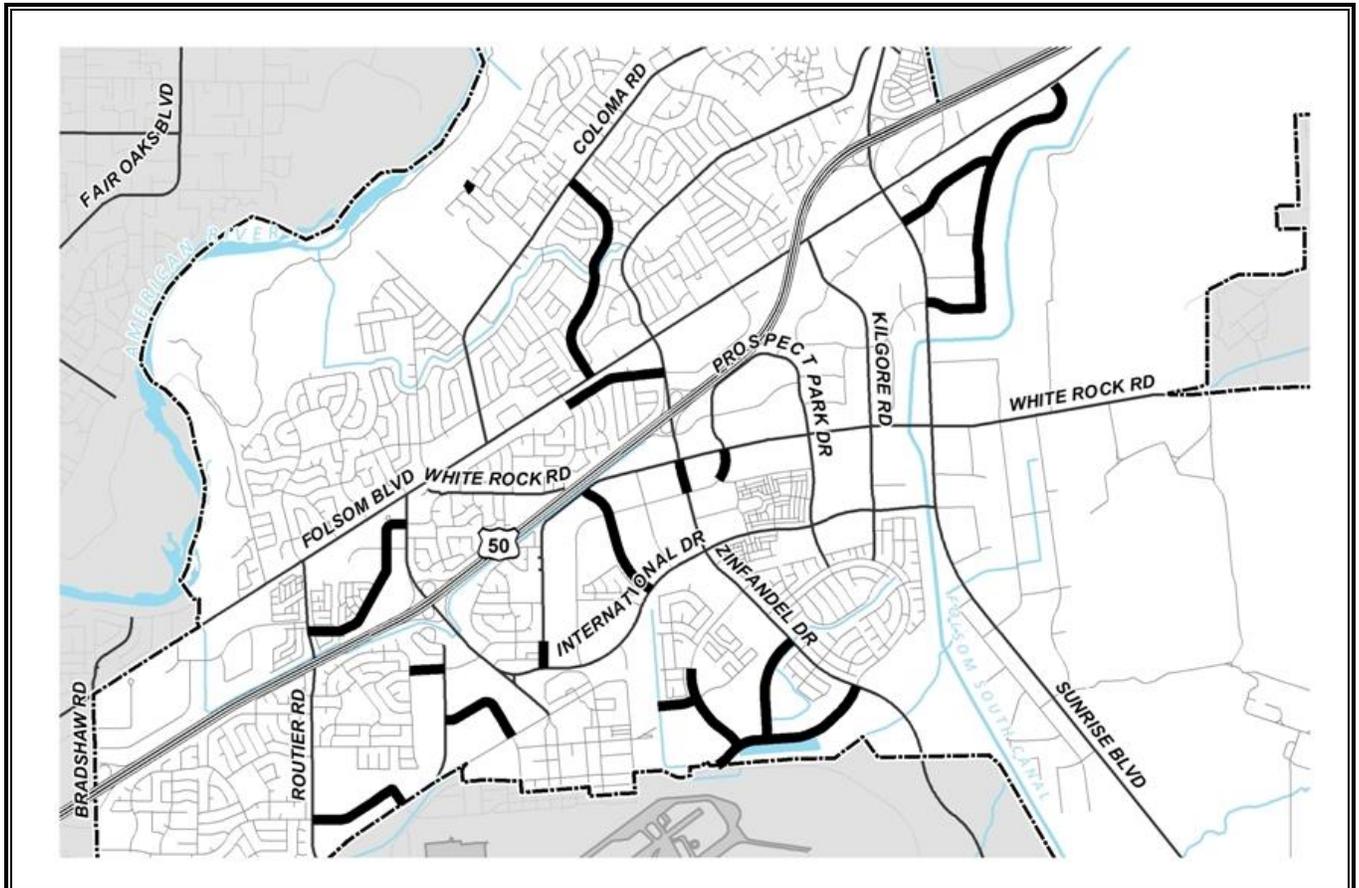


2015/2016 - 2019/2020 Capital Improvement Plan

Class II & III Bicycle System Expansion Project (CP12-2107)

Program Budget: \$137,500

Complete



This project will install striping and signage along Class II Bike Corridors throughout the City. The Class II Bike Lanes will designate a specific lane for bicyclist at the shoulder of the road.

Class II & III Bicycle System Expansion (CP12-2107)

Financing Plan & Tentative Schedule

Estimated Cost \$ 138

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2421 - Measure A Construction	\$ 138	-	-	-	-	-	-	\$ 138
Grand Total	\$ 138	-	-	-	-	-	-	\$ 138

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (17%)	\$ 24	-	-	-	-	-	-	\$ 24
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	\$ 23	-	-	-	-	-	-	\$ 23
Construction Contract (66%)	\$ 91	-	-	-	-	-	-	\$ 91
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 138	-	-	-	-	-	-	\$ 138

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:
1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

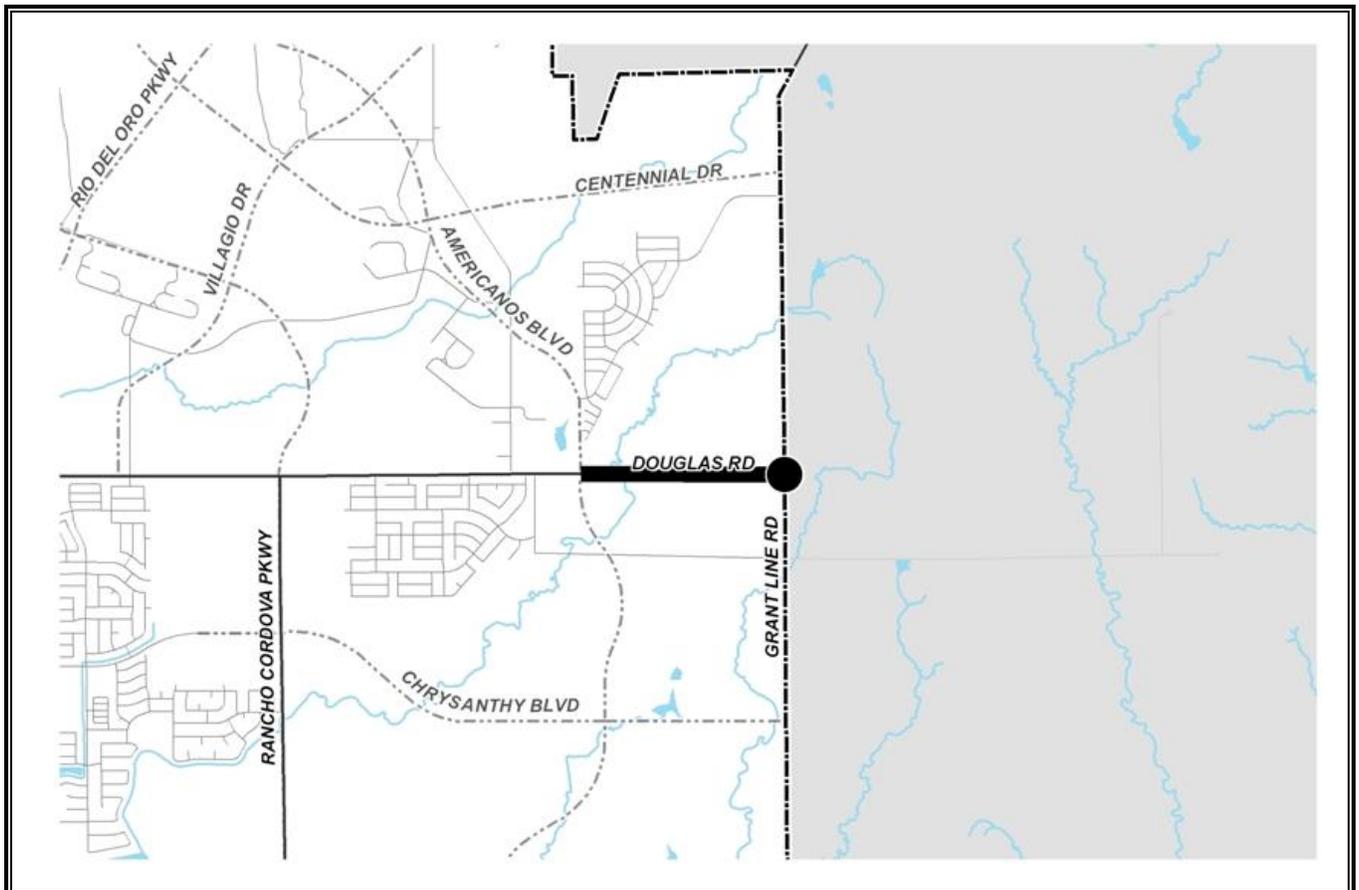


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road (CP07-2032) Americanos Boulevard to Grant Line Road

Project Budget: \$6,488,000

Anticipated Completion Date: Post 2019/2020



The project proposes to widen Douglas Road to five-lanes from Americanos Boulevard to Grant Line Road and intersection improvements at Grant Line Road. Funding is for construction of 4 center lanes with median. Frontage lane constructed at developer cost.

Douglas Road, Americanos Boulevard to Grant Line Road (CP07-2032)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 6,488

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
1000 - General Fund	\$ 22	-	-	-	-	-	-	\$ 22
2246 - SD Traffic Mitigation Impact Fees	\$ 12	-	-	-	-	-	\$ 4,584	\$ 4,596
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 1,854	\$ 1,854
2700 - Roadway Improvement Fund	\$ 16	-	-	-	-	-	-	\$ 16
Grand Total	\$ 50	-	-	-	-	-	\$ 6,438	\$ 6,488

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (1%)	\$ 50	-	-	-	-	-	-	\$ 50
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (99%)	-	-	-	-	-	-	\$ 6,438	\$ 6,438
Grand Total	\$ 50	-	-	-	-	-	\$ 6,438	\$ 6,488

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

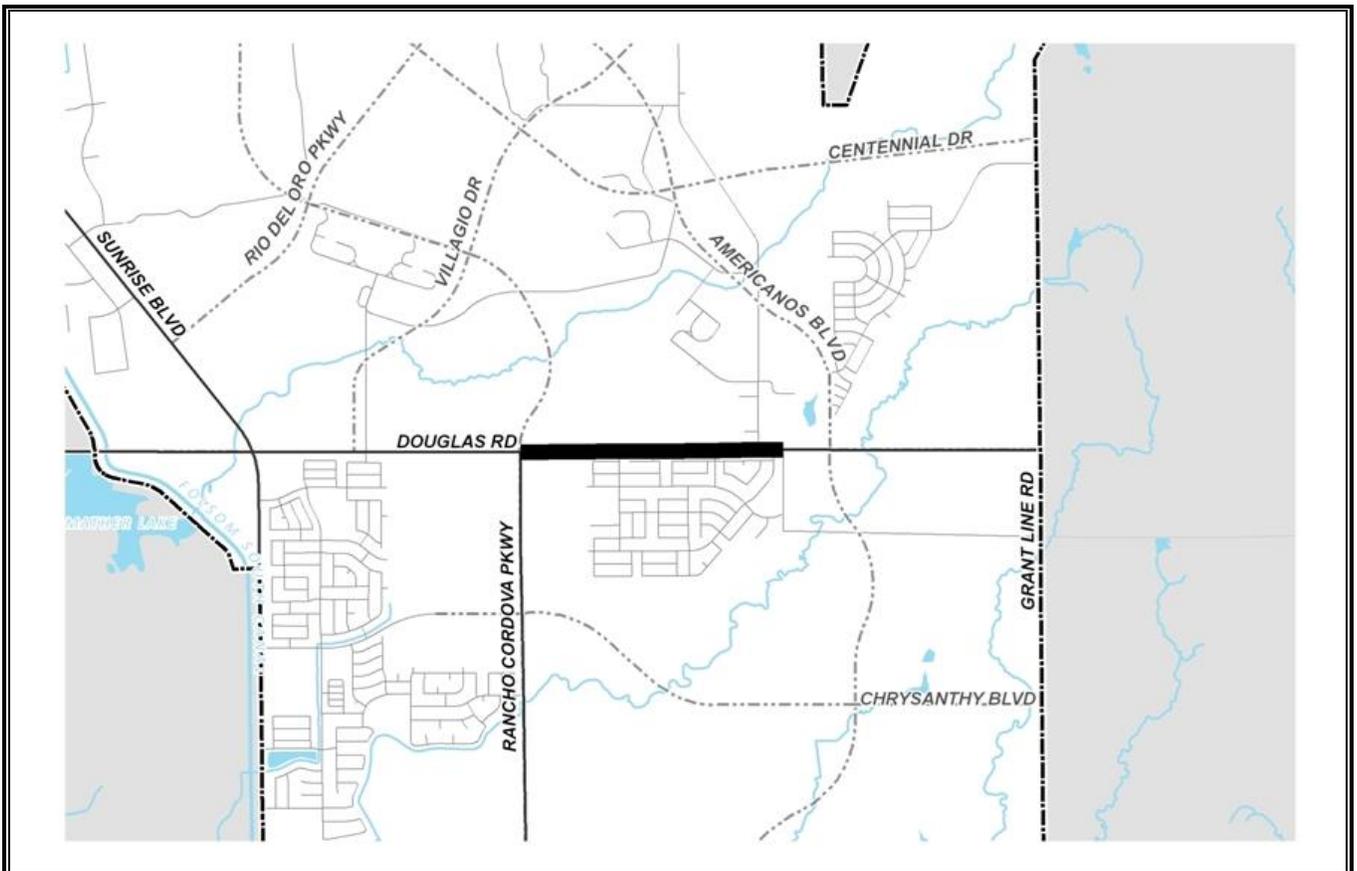


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road (CP06-2024) – Phase I Rancho Cordova Parkway to Borderlands Drive

Project Budget: \$2,436,000

Complete



The project consists of three lanes and frontage improvements south of ultimate centerline generally from Rancho Cordova Parkway to Borderlands Drive. The striping will be in an interim configuration allowing one eastbound lane, one westbound lane and a two-way left turn lane.

Douglas Road Rancho Cordova Parkway to Borderlands Drive (CP06-2024)

Financing Plan & Tentative Schedule

Estimated Cost \$ 2,146

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 2,146	-	-	-	-	-	-	\$ 2,146
Grand Total	\$ 2,146	-	-	-	-	-	-	\$ 2,146

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	\$ 2,146	-	-	-	-	-	-	\$ 2,146
Grand Total	\$ 2,146	-	-	-	-	-	-	\$ 2,146

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: No impact fees will actually be expended, the revenue allocation is for purposes of establishing the credit agreement.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

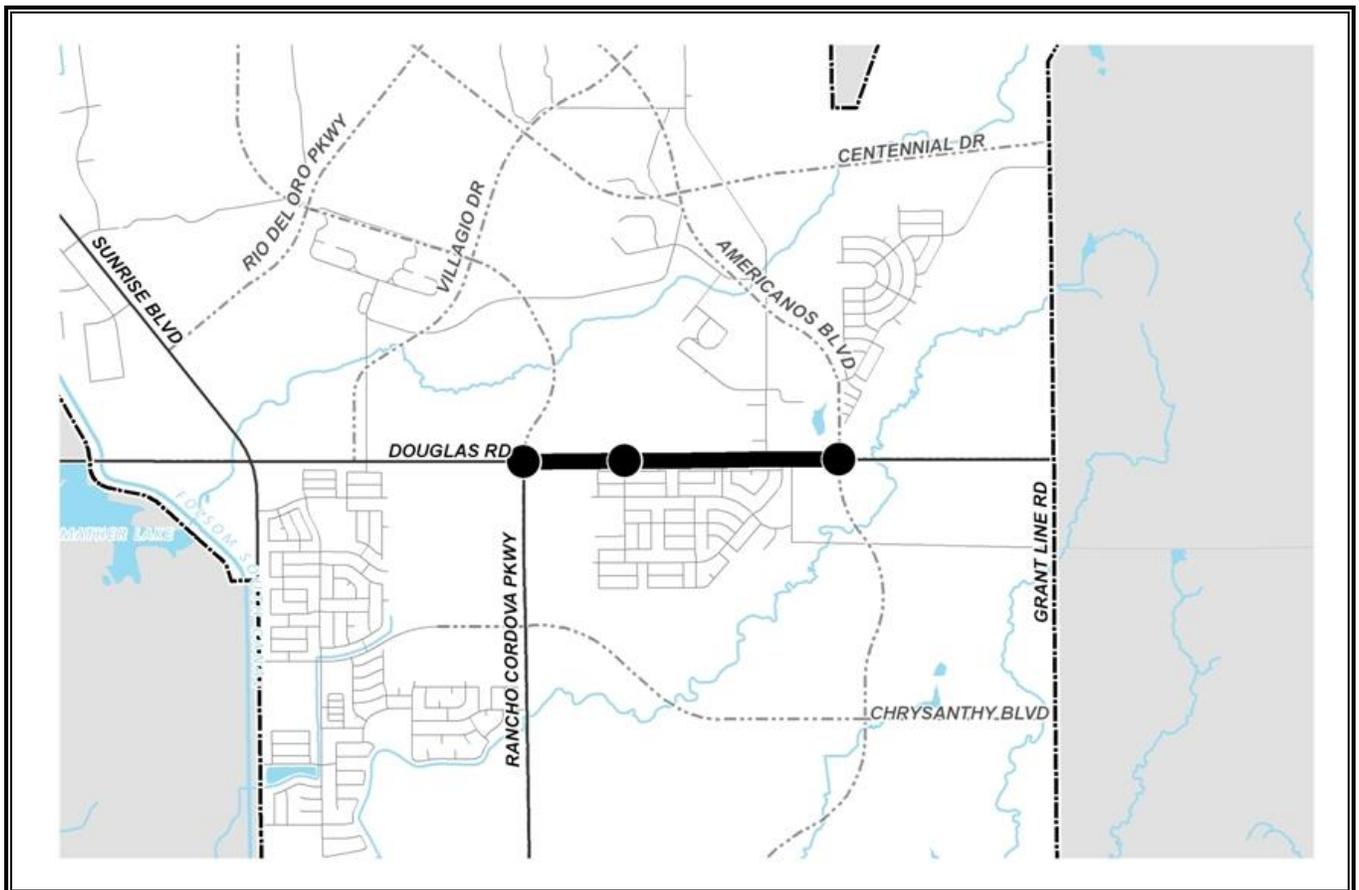


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road (CP10-2083) – Phase II Rancho Cordova Parkway to Americanos Boulevard

Project Budget: \$2,600,000

Anticipated Completion Date: 2016



The project consists of two lanes north of ultimate centerline and a median generally from Rancho Cordova Parkway to Borderlands Drive. In addition, a full five lane improvement would extend to Americanos Boulevard. The final striping would be installed with this phase allowing three eastbound lanes and two westbound lanes. New signals would be installed at the intersections of Douglas Road and Rancho Cordova Parkway, Timberlands Drive and an interim signal at Americanos Boulevard.

Douglas Road, Rancho Cordova Parkway to Americanos Boulevard (CP10-2083)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 2,600**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2246 - SD Traffic Mitigation Impact Fees	\$ 1	\$ 2,599	-		-	-		\$ 2,600
Grand Total	\$ 1	\$ 2,599	-	-	-	-	-	\$ 2,600

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	\$ 1	\$ 1,599	\$ 1,000		-	-	-	\$ 2,600
Grand Total	\$ 1	\$ 1,599	\$ 1,000	-	-	-	-	\$ 2,600

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Credit Agreements and staff costs associated with delivery of this project. Cost estimates based on SDCP 2005 estimate with inflation factors applied. Does not include cost for portion of Douglas from Sunrise to Rancho Cordova Parkway funded by CP06-2028.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

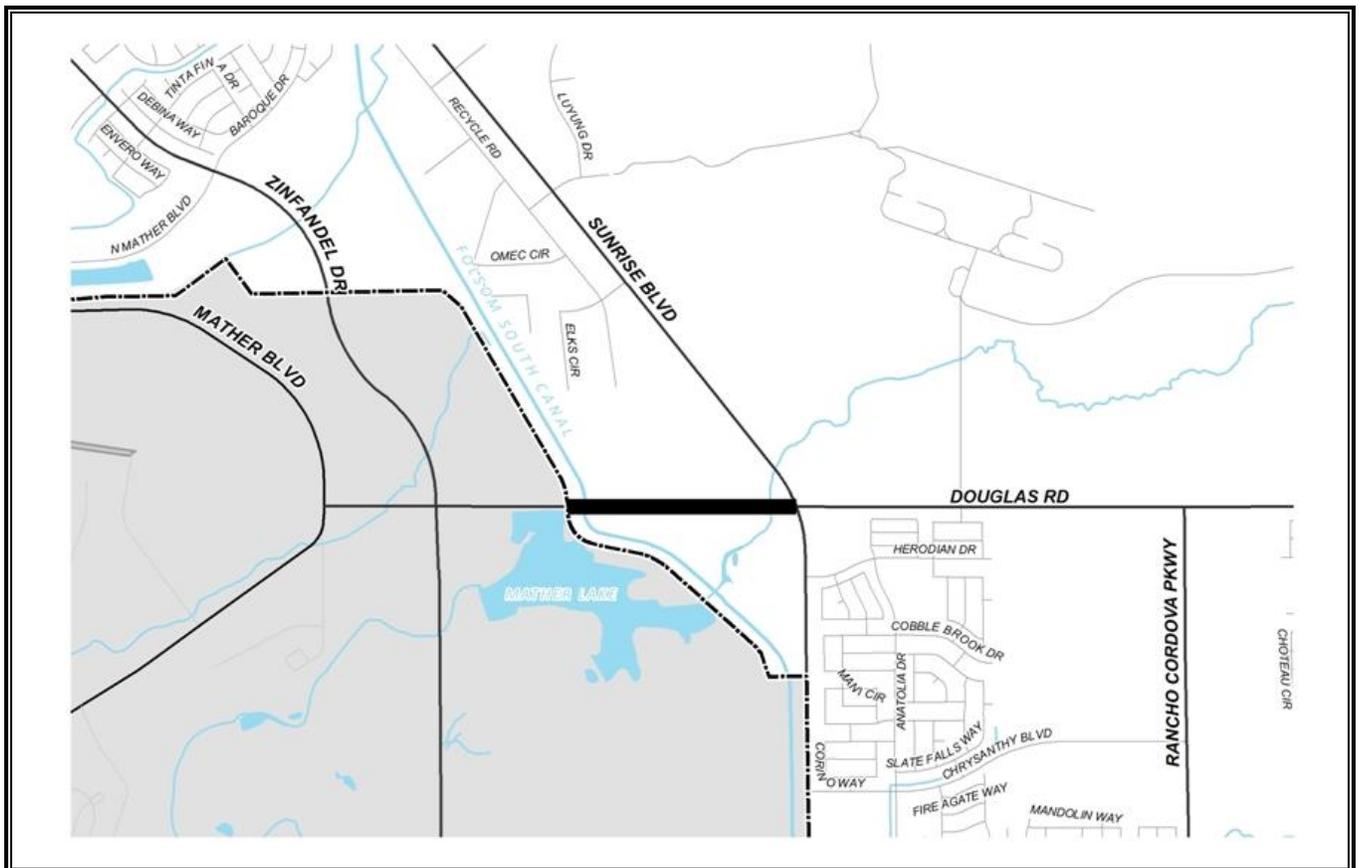


2015/2016 - 2019/2020 Capital Improvement Plan

Douglas Road, Sunrise Boulevard to West City Boundary (CP13-2111)

Project Budget: \$ 13,012,000

Anticipated Completion Date: Post 2019/2020



Widen Douglas Road from two to four lanes from Sunrise Boulevard to the West City Boundary. The project will include adding an additional bridge over the Folsom South Canal adjacent to the existing bridge.

Douglas Road, Sunrise Boulevard to West City Boundary (CP13-2111)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 13,012

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 62	-	-	-	-	-	-	\$ 62
Funding Source To Be Determined	-	-	-	-	-	-	\$ 12,950	\$ 12,950
Grand Total	\$ 62	-	-	-	-	-	-	\$ 13,012

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (21%)	\$ 62	-	-	-	-	-	\$ 2,690	\$ 2,752
Right of Way (2%)	-	-	-	-	-	-	\$ 250	\$ 250
Construction Engineering (7%)	-	-	-	-	-	-	\$ 910	\$ 910
Construction Contract (70%)	-	-	-	-	-	-	\$ 9,100	\$ 9,100
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 62	-	-	-	-	-	\$ 12,950	\$ 13,012

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: SAC24473, MTIP 11-15-Formal, MTP 07-00, Completion year 2020.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

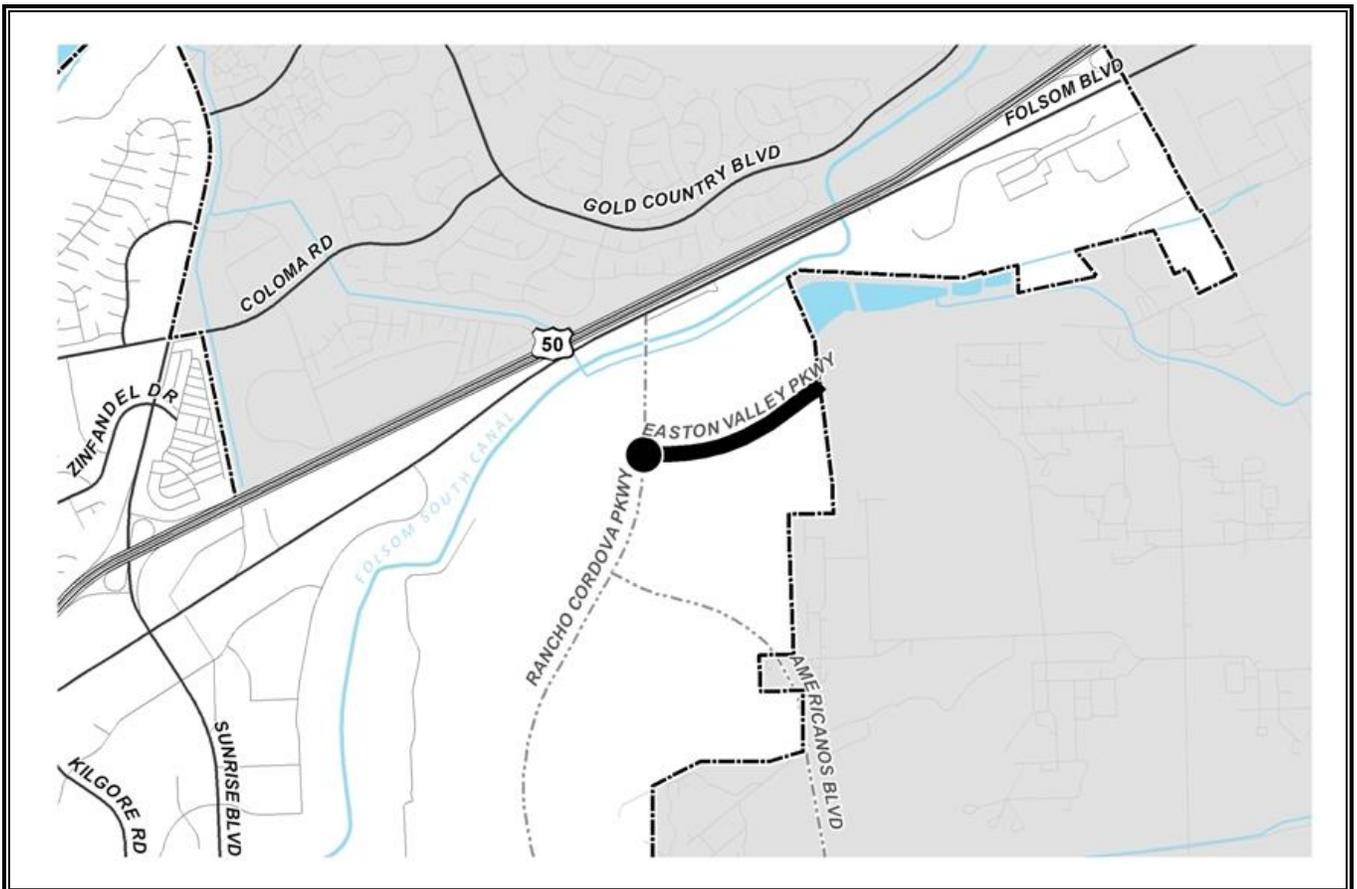


2015/2016 - 2019/2020 Capital Improvement Plan

Easton Valley Parkway (6th Avenue) (CP11-2093) Rancho Cordova Parkway to City Limits

Project Budget: \$9,758,000

Anticipated Completion Date: Post 2019/2020



This project will construct Easton Valley Parkway as a new 6-lane road from Rancho Cordova Parkway to the City Limits including intersection improvements at Rancho Cordova Parkway. Project funding for center lane and landscaped median improvements will be from transportation impact fees. Frontage lanes constructed at developer cost. Construction costs for improvements beyond City Limits are not included.

Easton Valley Parkway (6th Avenue), Sunrise Boulevard to City Limits (CP11-2093)

Financing Plan & Tentative Schedule

Estimated Cost \$ 9,758

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 9,758	\$ 9,758
Grand Total	-	-	-	-	-	-	\$ 9,758	\$ 9,758

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	\$ 10	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 9,748	\$ 9,748
Grand Total	-	-	-	-	-	-	\$ 9,758	\$ 9,758

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Timing of construction coincides with the Rancho Cordova Parkway Interchange project.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

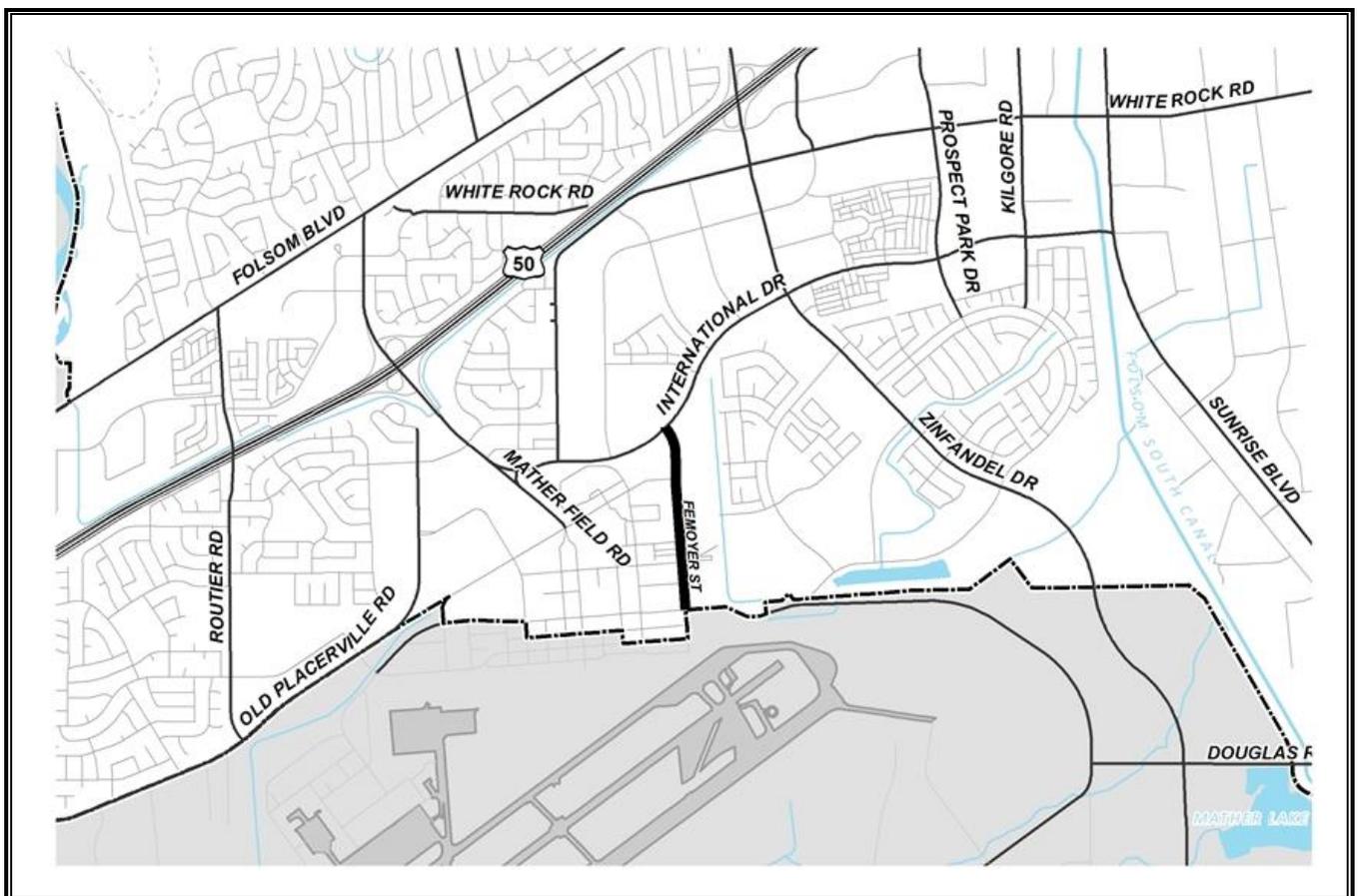


2015/2016 - 2019/2020 Capital Improvement Plan

Femoyer Street (formerly Air Park Drive) (CP06-2021) Mather Boulevard to International Drive

Project Budget: \$1,328,000

Complete



The project proposes to widen the existing Femoyer Street to 4-lane and construct the roadway extension to International Drive. Various improvements will also be constructed on Femoyer Street.

The County is constructing a \$4 million project. The city is contributing a total of \$1,000,000 plus staff costs. The Cities contribution is budgeted in this project.

Femoyer Street (formerly Air Park Drive) (CP06-2021)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,328

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 1,320		-	-	-	-	-	\$ 1,320
2256 - VOZ Traffic Mitigation Impact Fees	\$ 8	-	-	-	-	-	-	\$ 8
Grand Total	\$ 1,328	-	-	-	-	-	-	\$ 1,328

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (5%)	\$ 65	-	-	-	-	-	-	\$ 65
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	\$ 5	-	-	-	-	-	-	\$ 5
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (95%)	\$ 1,258	-	-	-	-	-	-	\$ 1,258
Grand Total	\$ 1,328	-	-	-	-	-	-	\$ 1,328

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

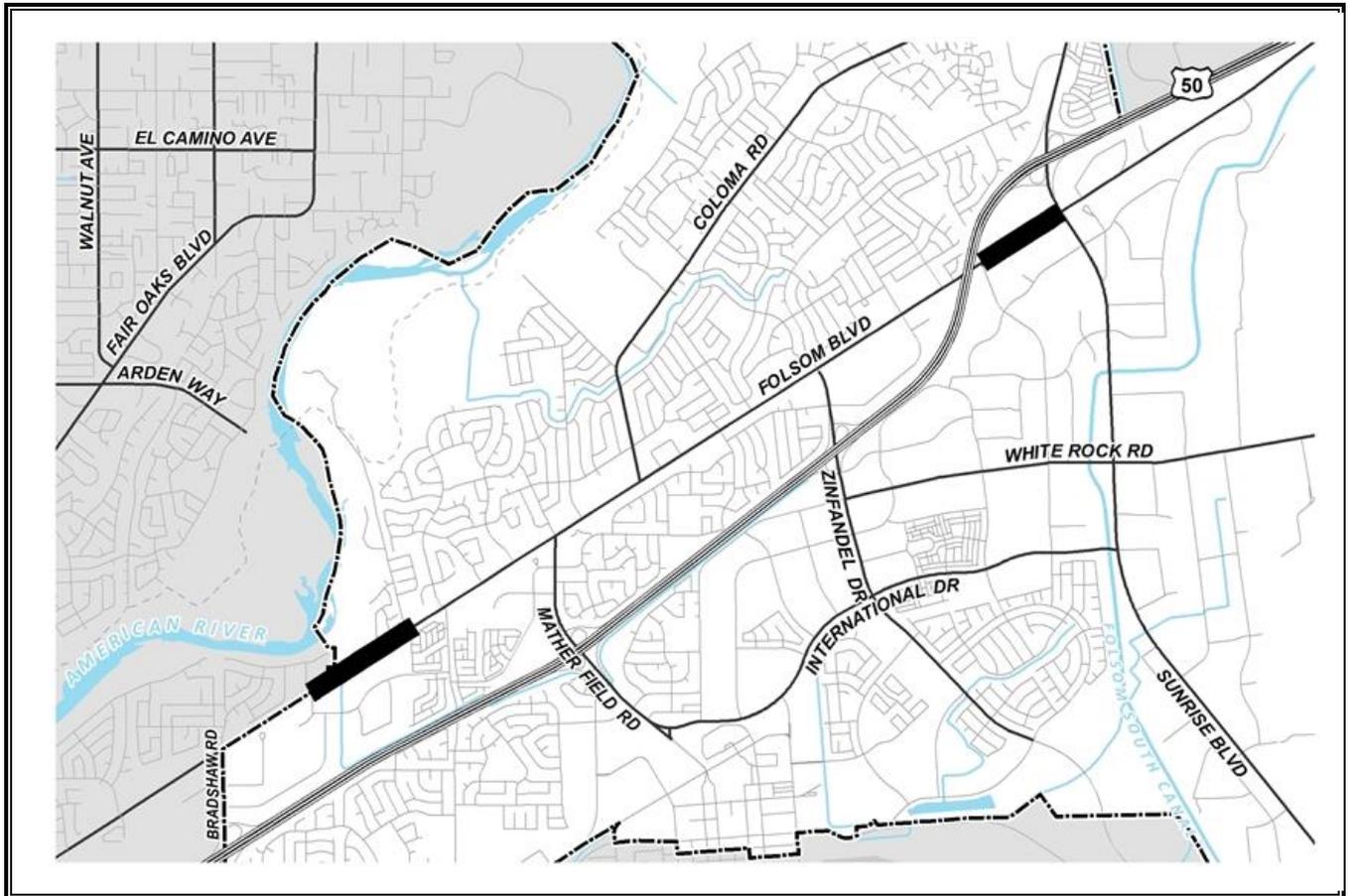


2015/2016 - 2019/2020 Capital Improvement Plan

Folsom Boulevard Enhancements Phase IV (CP14-2129)

Project Budget: \$5,095,000

Anticipated Completion Date: 2016



This project will provide for improved aesthetics and safety along Folsom Boulevard between Horn Road and Rod Beaudry Driv and between Kilgore Road and Sunrise Boulevard. The proposed enhancements include the installation of landscaped medians, construction of sidewalks, landscaping, streetscape improvements at intersections, and installation of street lights.

Folsom Boulevard Enhancements Phase IV (CP14-2129)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 5,095

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 1,082		-	-	-	-	-	\$ 1,082
2310 - Federal Grants	\$ 4,000	-	-	-	-	-	-	\$ 4,000
3200 - Capital Infrastructure Fund	\$ 13	-	-	-	-	-	-	\$ 13
Grand Total	\$ 5,095	-	-	-	-	-	-	\$ 5,095

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (10%)	\$ 350	\$ 160	-	-	-	-	-	\$ 510
Right of Way (2%)	\$ 50	\$ 50	-	-	-	-	-	\$ 100
Construction Engineering (8%)	-	\$ 400	-	-	-	-	-	\$ 400
Construction Contract (80%)	-	\$ 4,085	-	-	-	-	-	\$ 4,085
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 400	\$ 4,695	-	-	-	-	-	\$ 5,095

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

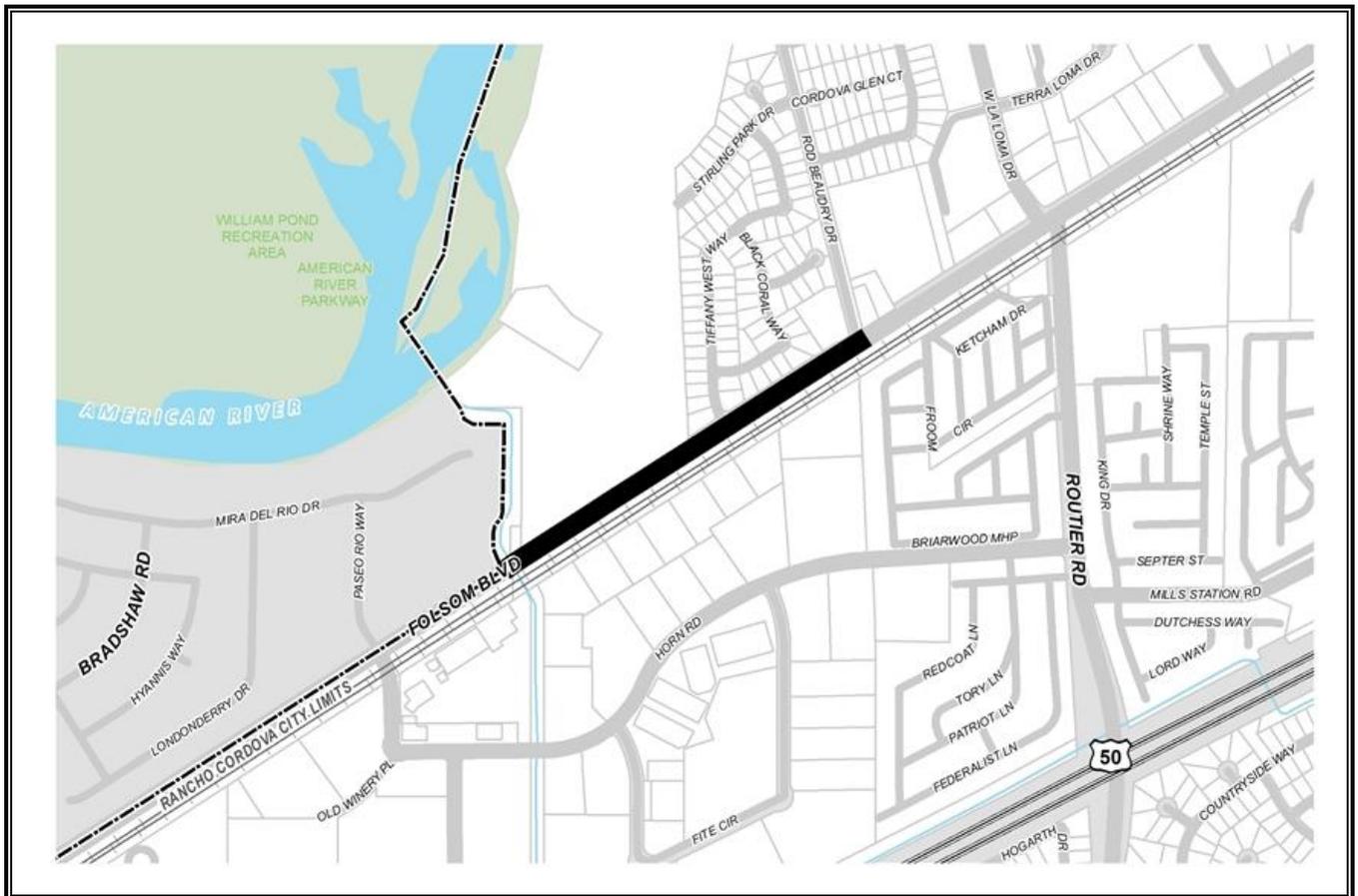


2015/2016 – 2019/2020 Capital Improvement Plan

Folsom Boulevard Sidewalk, South from Rod Beaudry to East of Horn Road (CP14-2139)

Project Budget: \$600,000

Anticipated Completion Date: 2016



Pavement widening along south side of Folsom Boulevard to facilitate continuous Class 2 bike lane and construction of new sidewalk along south side of Folsom Boulevard in front of Router Station building and connecting to sidewalk placed/proposed with Folsom Boulevard Phase 3 and Phase 4 projects.

Folsom Blvd Sidewalk South from Rod Beaudry to East of Horn Road (CP14-2139)

Financing Plan & Tentative Schedule

Estimated Cost \$ 600

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 600	-	-	-	-	-	-	\$ 600
Grand Total	\$ 600	-	-	-	-	-	-	\$ 600

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (16%)	\$ 45	\$ 50	-	-	-	-	-	\$ 95
Right of Way (8%)	-	\$ 50	-	-	-	-	-	\$ 50
Construction Engineering (8%)	-	\$ 50	-	-	-	-	-	\$ 50
Construction Contract (68%)	-	\$ 405	-	-	-	-	-	\$ 405
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 45	\$ 555	-	-	-	-	-	\$ 600

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

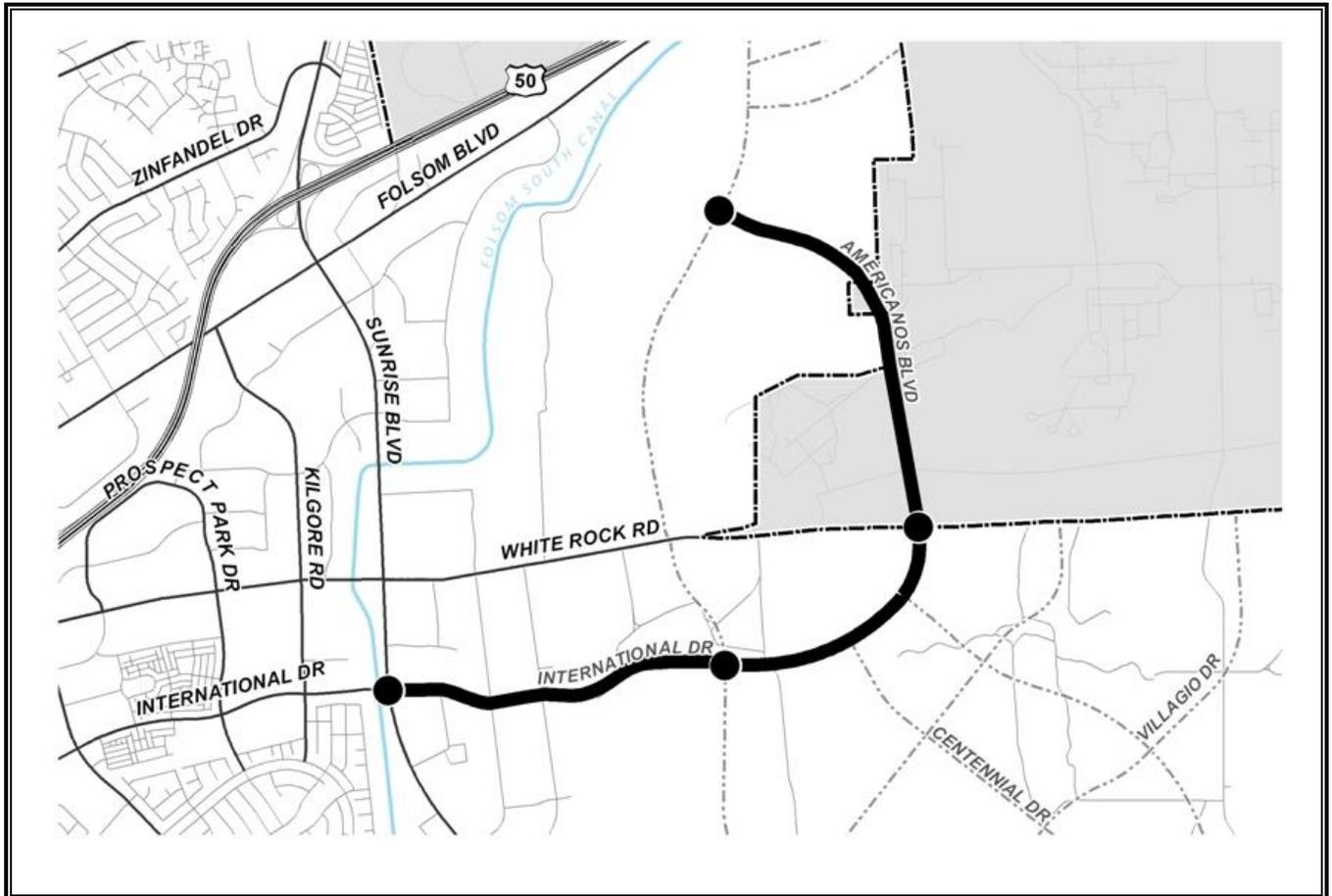


2015/2016 - 2019/2020 Capital Improvement Plan

International Drive (CP09-2069) Sunrise Boulevard to Rancho Cordova Parkway Loop

Project Budget: \$45,000,000

Anticipated Completion Date: Post 2019/2020



This project will widen and construct International Drive to 6-lanes from Sunrise Blvd. to Rancho Cordova Parkway and construct a new 4-lane road from Rancho Cordova Parkway to White Rock Road and with a loop back to Rancho Cordova Parkway. Project includes intersection improvements at Sunrise, Rancho Cordova Parkway, and White Rock Road. Project funding for center lane and landscaped median improvements is from transportation impact fees. Construction costs are not fully funded at this time.

International Drive, Sunrise Boulevard to Rancho Cordova Parkway Loop (CP09-2069)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 45,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 1	-	-	-	-	-	\$ 44,999	\$ 45,000
Grand Total	\$ 1	-	-	-	-	-	\$ 44,999	\$ 45,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (13%)	\$ 1	-	-	-	-	-	\$ 5,850	\$ 5,851
Right of Way (23%)	-	-	-	-	-	-	\$ 10,350	\$ 10,350
Construction Engineering (7%)	-	-	-	-	-	-	\$ 3,149	\$ 3,149
Construction Contract (57%)	-	-	-	-	-	-	\$ 25,650	\$ 25,650
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 1	-	-	-	-	-	\$ 44,999	\$ 45,000

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee credit to developer.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

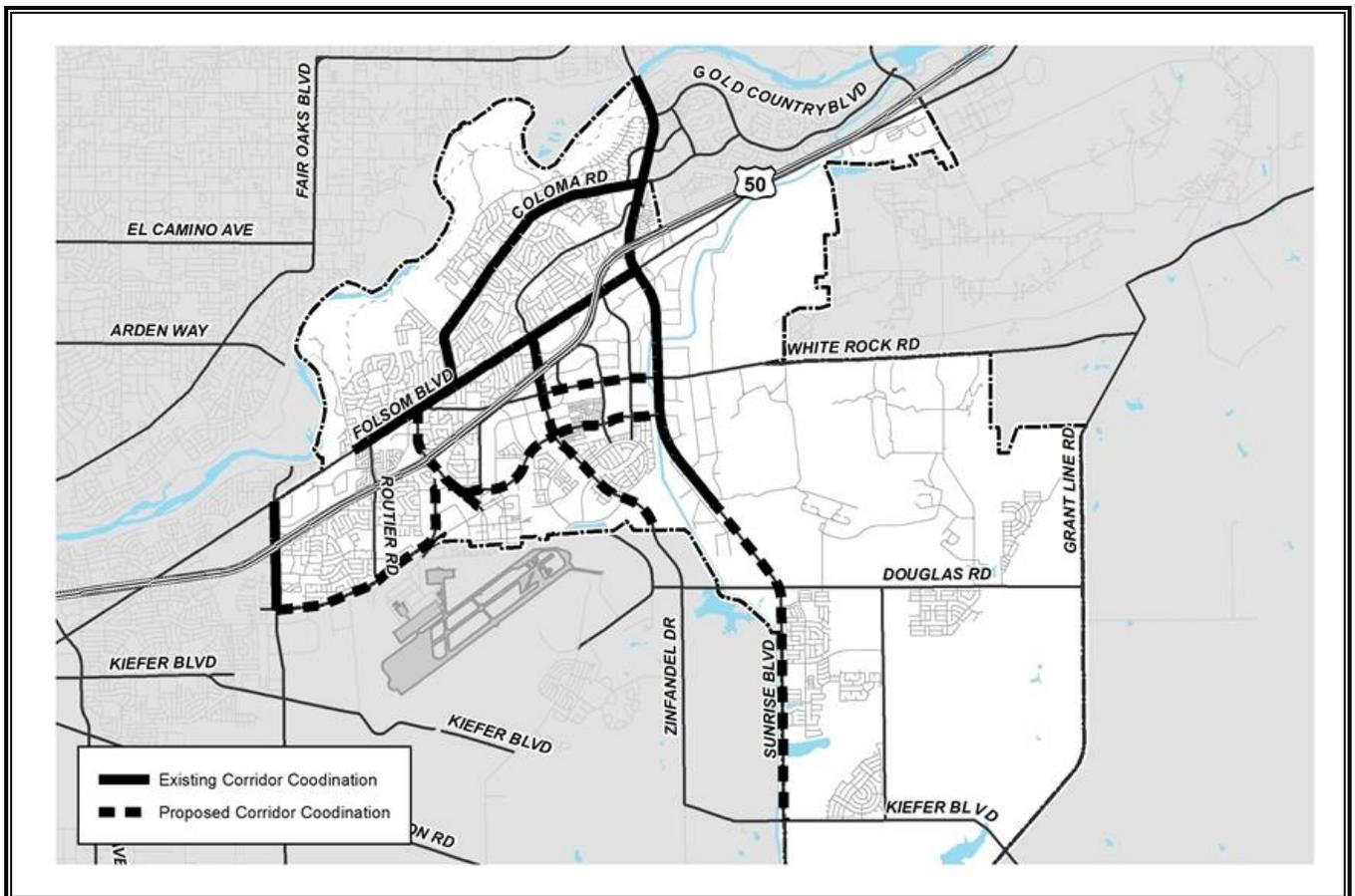


2015/2016 - 2019/2020 Capital Improvement Plan

ITS Infrastructure Evaluation (CP14-2130)

Project Budget: \$2,000

Complete



This project will hire a consultant to analyze the City's existing interconnect system and design improvements to the major corridors such as: White Rock Road, Mather Field Road, and International Drive and expansion of the systems on Sunrise Boulevard and Zinfandel Drive to include recent developments. This plan will be used to create future projects to install an interconnect system, as well as traffic cameras throughout the City to improve traffic flow.

ITS Infrastructure Evaluation (CP14-2130)

Financing Plan & Tentative Schedule

Estimated Cost \$ 2

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 2		-	-	-	-	-	\$ 2
Grand Total	\$ 2	-	-	-	-	-	-	\$ 2

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (100%)	\$ 2		-	-	-	-	-	\$ 2
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 2	-	-	-	-	-	-	\$ 2

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:
1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

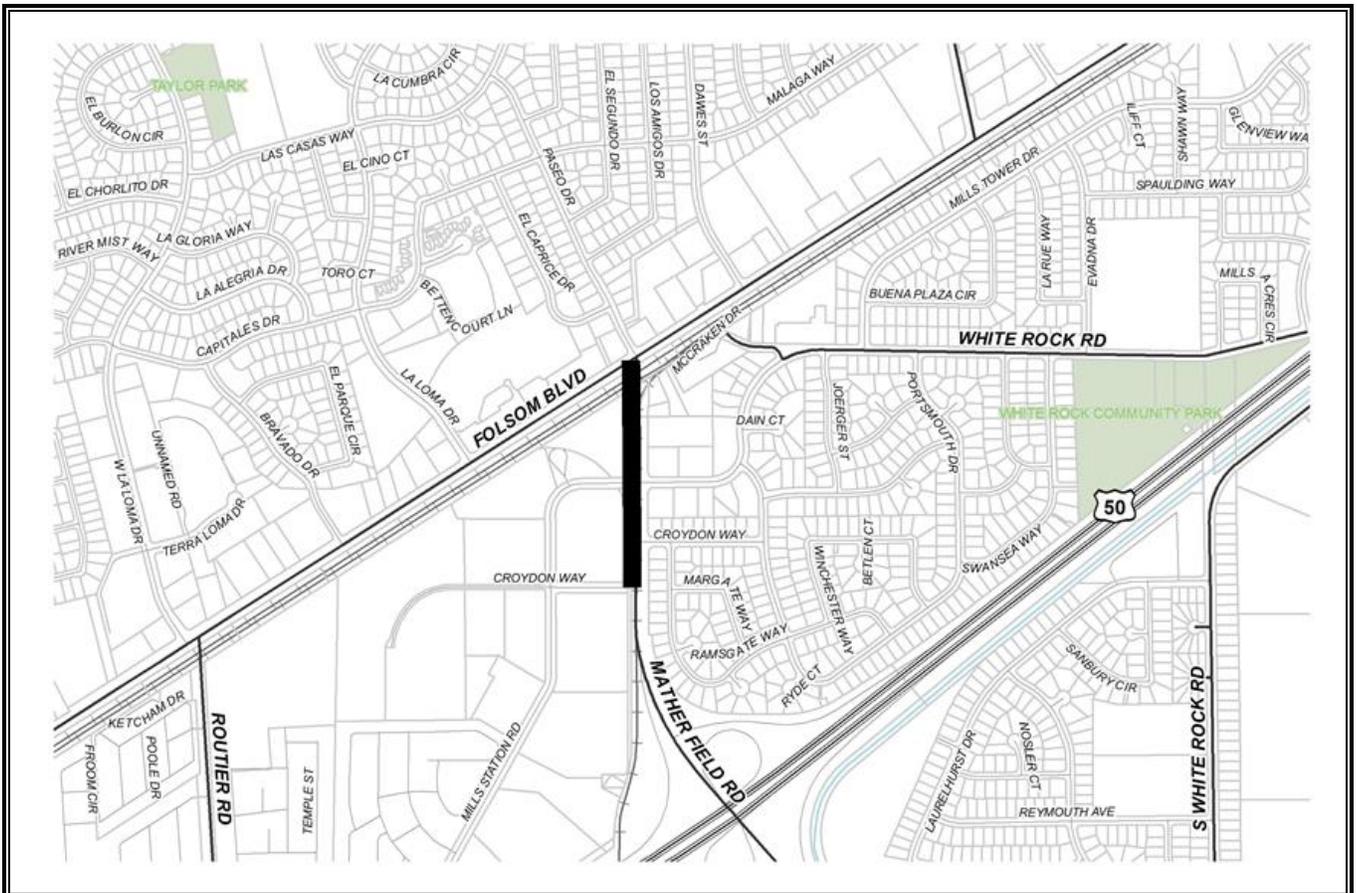


2015/2016 - 2019/2020 Capital Improvement Plan

Mather Field Road Pedestrian Safety Improvements (CP13-2128)

Project Budget: \$67,000

Complete



Provide access and safety improvements in the vicinity of Mather Field Light Rail Station. Pedestrian and Bicycle facilities will be added on the west side of Mather Field Road north of the highway and will connect to an ADA accessible bike/pedestrian trail following the Union Pacific Railroad Spur alignment from Folsom Boulevard to Croydon Way. This project scope was combined with Pedestrian, ADA and Safety Improvements Mather Field Road Project (CP10-2084) and is shown in Section III of the Capital Improvement Plan.

Mather Field Road Pedestrian Safety Improvements (CP13-2128)

Financing Plan & Tentative Schedule

Estimated Cost \$ 67

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 67		-	-	-	-	-	\$ 67
Grand Total	\$ 67	-	-	-	-	-	-	\$ 67

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (100%)	\$ 67	-	-	-	-	-	-	\$ 67
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 67	-	-	-	-	-	-	\$ 67

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Project merged with CP10-2084 - Pedestrian, ADA and Safety Improvements, Mather Field Road

1. All Figures in Thousands
 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

Mills Middle School Signal Modification and Pedestrian Improvements (CP13-2120)

Project Budget: \$352,400

Complete



Install traffic signals and pedestrian countdown heads, construct curb ramps and upgrade crosswalks on Coloma Road just east of Chase Drive at the Mills Middle School parking lot entrance.

Mills Middle School Signal Modification & Pedestrian Improvements (CP13-2120)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 352**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2320 - State Grants	\$ 255	-	-	-	-	-	-	\$ 255
2410 - Gas Tax	\$ 97	-	-	-	-	-	-	\$ 97
Grand Total	\$ 352	-	-	-	-	-	-	\$ 352

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (11%)	\$ 39	-	-	-	-	-	-	\$ 39
Right of Way (4%)	\$ 13	-	-	-	-	-	-	\$ 13
Construction Engineering (9%)	\$ 30	-	-	-	-	-	-	\$ 30
Construction Contract (75%)	\$ 265	-	-	-	-	-	-	\$ 265
Other Costs (1%)	\$ 5	-	-	-	-	-	-	\$ 5
Grand Total	\$ 352	-	-	-	-	-	-	\$ 352

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Other Costs are Community Outreach costs for the grant requirements.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

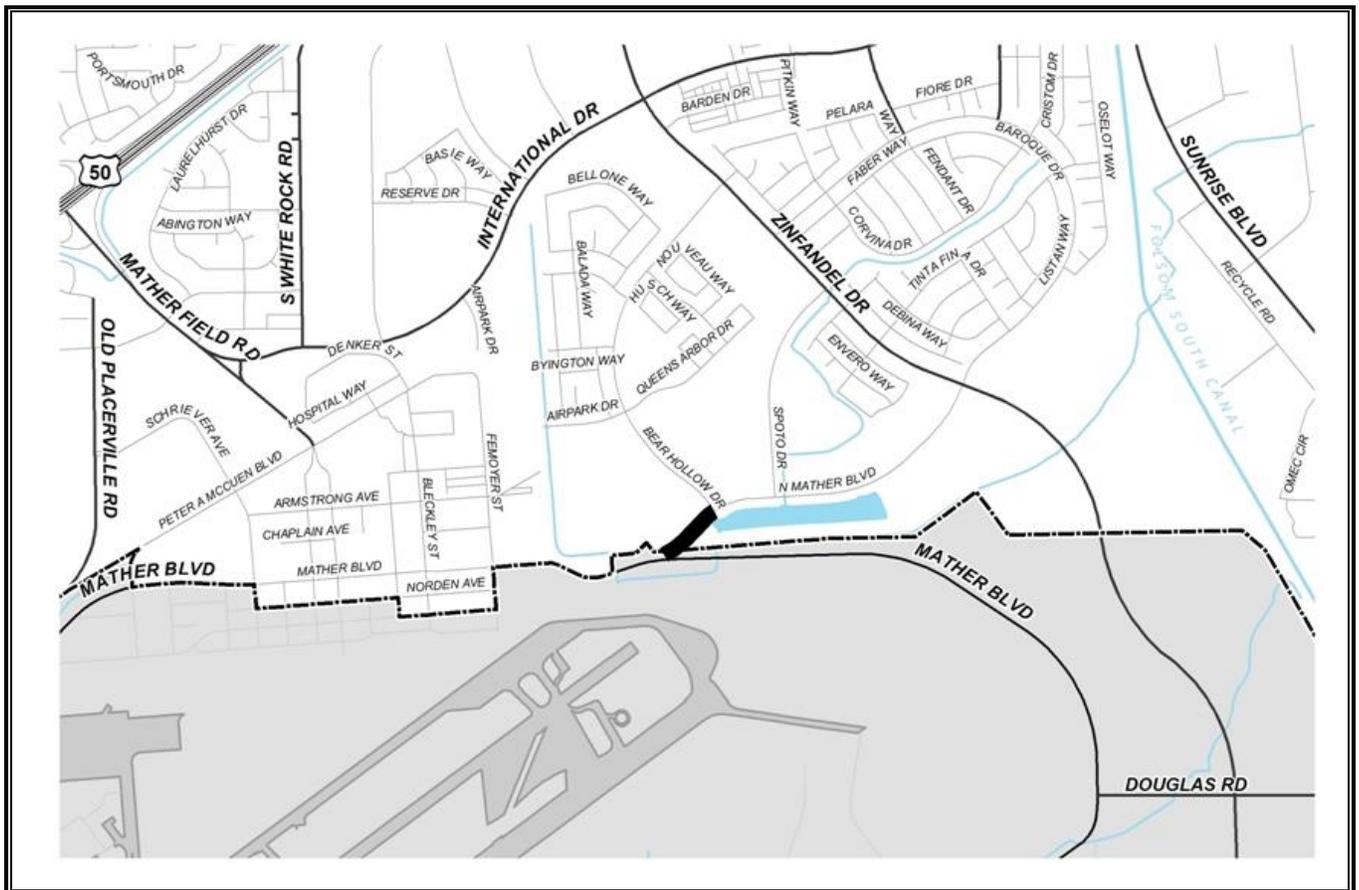


2015/2016 - 2019/2020 Capital Improvement Plan

North Mather Boulevard (CP06-2027) Mather Boulevard Connection to Villages of Zinfandel

Project Budget: \$536,000

Complete



The project proposes to repair existing pavement and construct a new two-lane connection from Mather Boulevard to North Mather Boulevard.

North Mather Boulevard, Mather Boulevard Connection to Villages of Zinfandel (CP06-2027)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 536**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 383	-	-	-	-	-	-	\$ 383
2256 - VOZ Traffic Mitigation Impact Fees	\$ 30	-	-	-	-	-	-	\$ 30
3000 - Capital Improvement Projects	\$ 123	-	-	-	-	-	-	\$ 123
Grand Total	\$ 536	-	-	-	-	-	-	\$ 536

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (18%)	\$ 98	-	-	-	-	-	-	\$ 98
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	\$ 50	-	-	-	-	-	-	\$ 50
Construction Contract (72%)	\$ 388	-	-	-	-	-	-	\$ 388
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 536	-	-	-	-	-	-	\$ 536

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

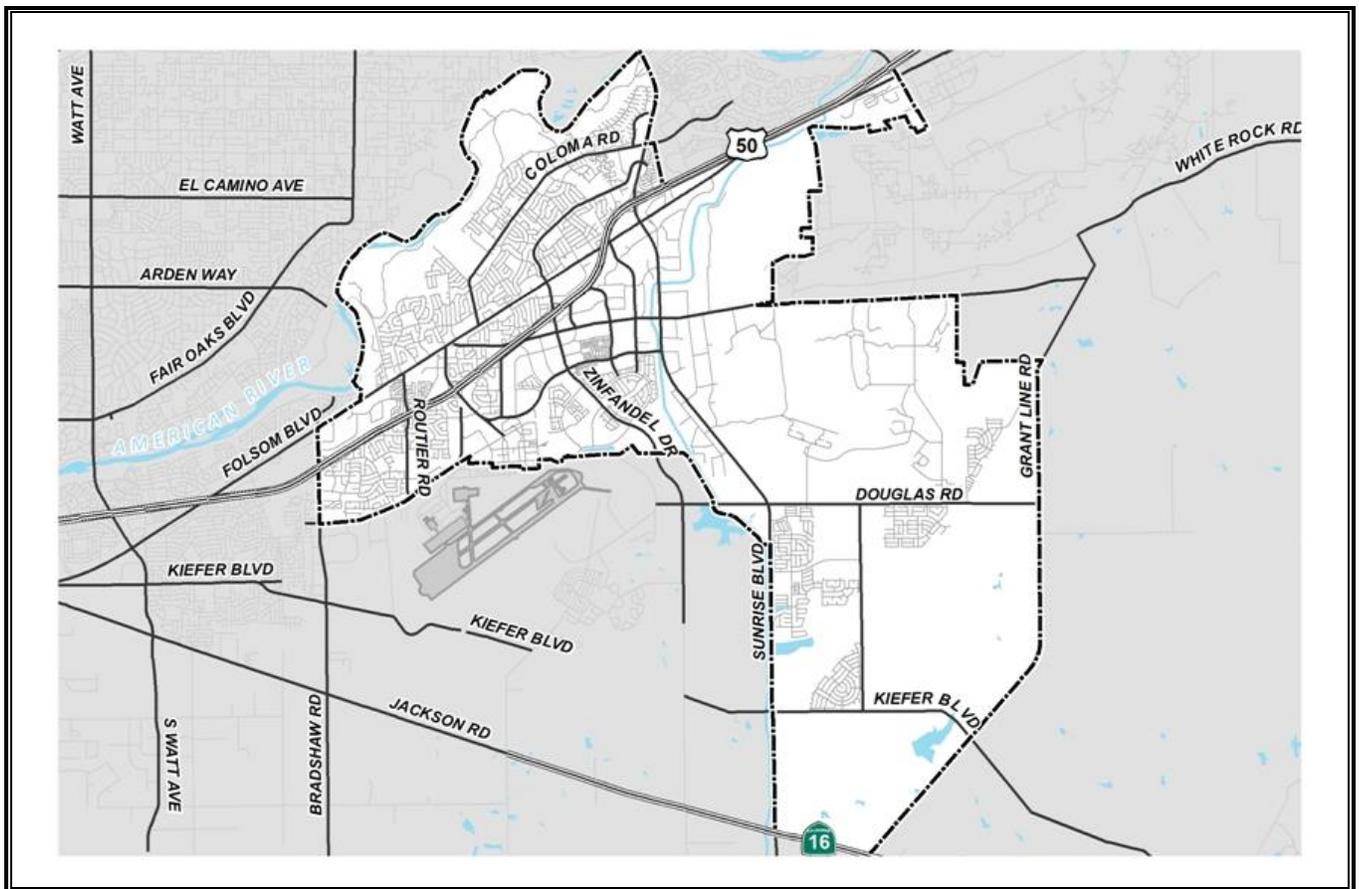


2015/2016 - 2019/2020 Capital Improvement Plan

NTMP Project – Phase V (CP15-2135)

Project Budget: \$125,000

Anticipated Completion Date: 2017



This project will install traffic calming devices in several locations within the City. The project will be developed by the Neighborhood Traffic Safety Committee and City staff through an evaluation of relevant traffic data, resident submitted petitions and requests. The project will be selected from the Neighborhood Traffic Management Program database. These funds are for construction only.

NTMP Project - Phase V (CP15-2135)

Financing Plan & Tentative Schedule

Estimated Cost \$ 125

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	\$ 125	-	-	-	-	-	-	\$ 125
Grand Total	\$ 125	-	-	-	-	-	-	\$ 125

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (8%)	-	-	\$ 10	-	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (24%)	-	-	\$ 30	-	-	-	-	\$ 30
Construction Contract (68%)	-	-	\$ 85	-	-	-	-	\$ 85
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	\$ 125	-	-	-	-	\$ 125

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

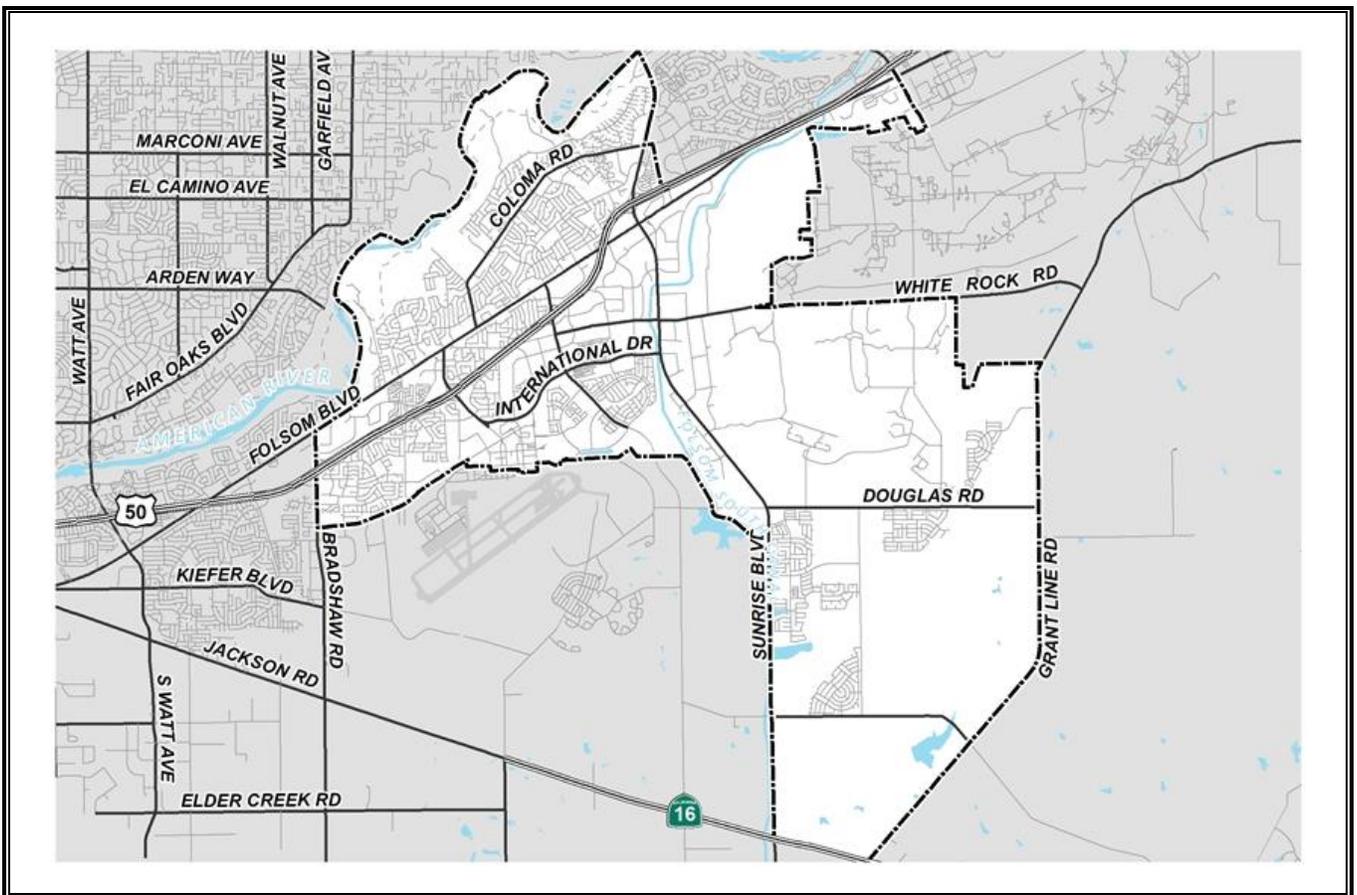


2015/2016 - 2019/2020 Capital Improvement Plan

NTMP Project – Phase VI (CP15-2159)

Project Budget: \$125,000

Anticipated Completion Date: 2018



This project will install traffic calming devices in several locations within the City. The project will be developed by the Neighborhood Traffic Safety Committee and City staff through an evaluation of relevant traffic data, resident submitted petitions and requests. The project will be selected from the Neighborhood Traffic Management Program database. These funds are for construction only.

NTMP Project - Phase VI (CP15-2159)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 125

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	-	-	-	\$ 125	-	-	-	\$ 125
Grand Total	-	-	-	\$ 125	-	-	-	\$ 125

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (8%)	-	-	-	\$ 10	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (24%)	-	-	-	\$ 30	-	-	-	\$ 30
Construction Contract (68%)	-	-	-	\$ 85	-	-	-	\$ 85
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 125	-	-	-	\$ 125

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

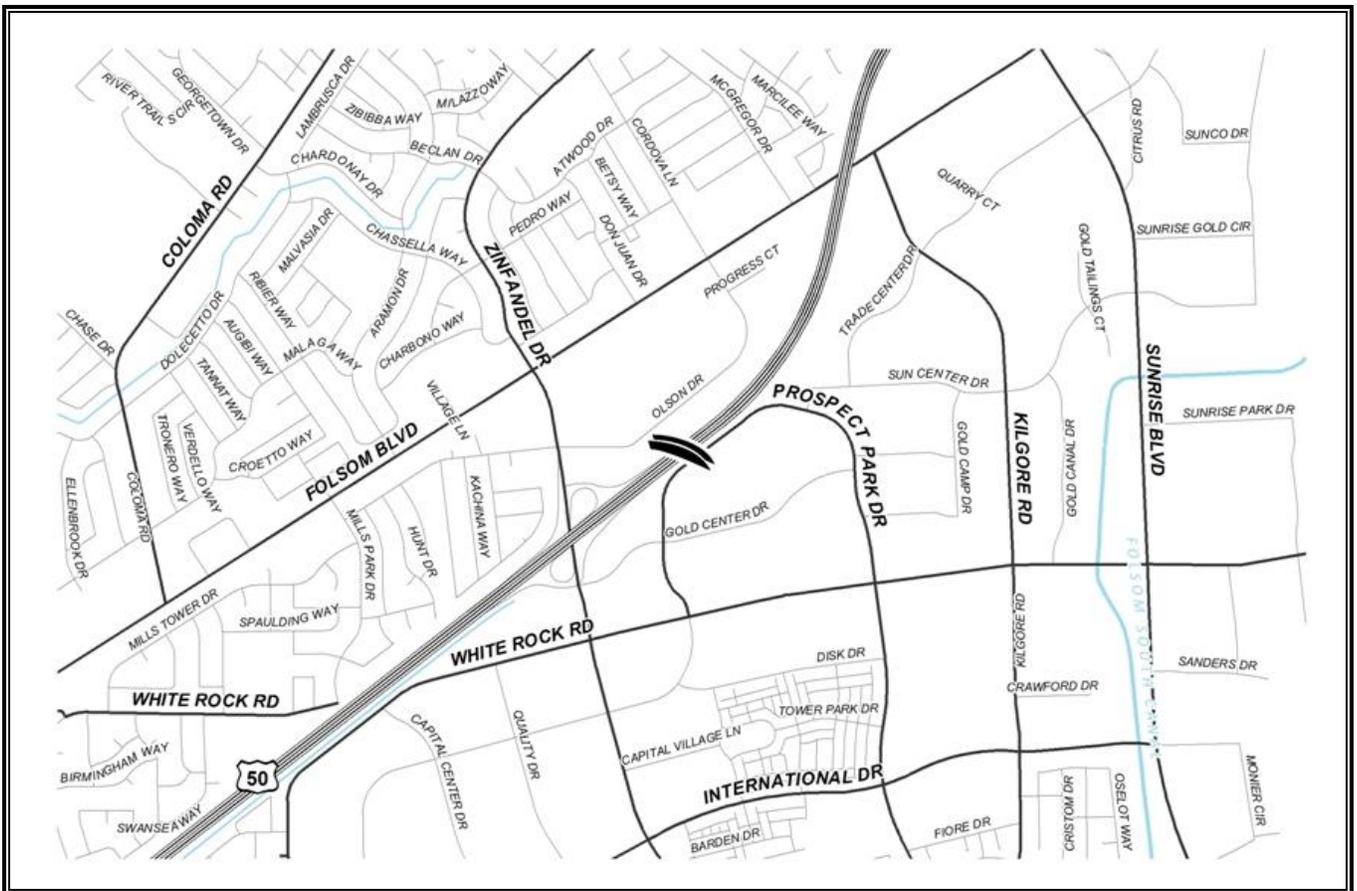


2015/2016 - 2019/2020 Capital Improvement Plan

Pedestrian Promenade Construction (CP15-2160)

Project Budget: \$8,500,000

Anticipated Completion Date: 2020



This project will build a pedestrian and bicycle overcrossing on U.S. Highway 50, connecting Olson Drive to Prospect Park Drive. Central to the goals of this project is the ability to provide pedestrian and bicycle connectivity between one of the major business parks and commercial areas in the City.

Pedestrian Promenade Construction (CP15-2160)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 8,500

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	\$ 850	-	-	-	-		\$ 850
Funding Source To Be Determined	-	-	-	-	\$ 3,950	\$ 3,700		\$ 7,650
Grand Total	-	\$ 850	-	-	\$ 3,950	\$ 3,700	-	\$ 8,500

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (18%)	-	\$ 850	-	-	\$ 650	-		\$ 1,500
Right of Way (12%)	-	-	-	-	\$ 1,000	-		\$ 1,000
Construction Engineering (7%)	-	-	-	-	\$ 300	\$ 300		\$ 600
Construction Contract (64%)	-	-	-	-	\$ 2,000	\$ 3,400		\$ 5,400
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 850	-	-	\$ 3,950	\$ 3,700	-	\$ 8,500

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

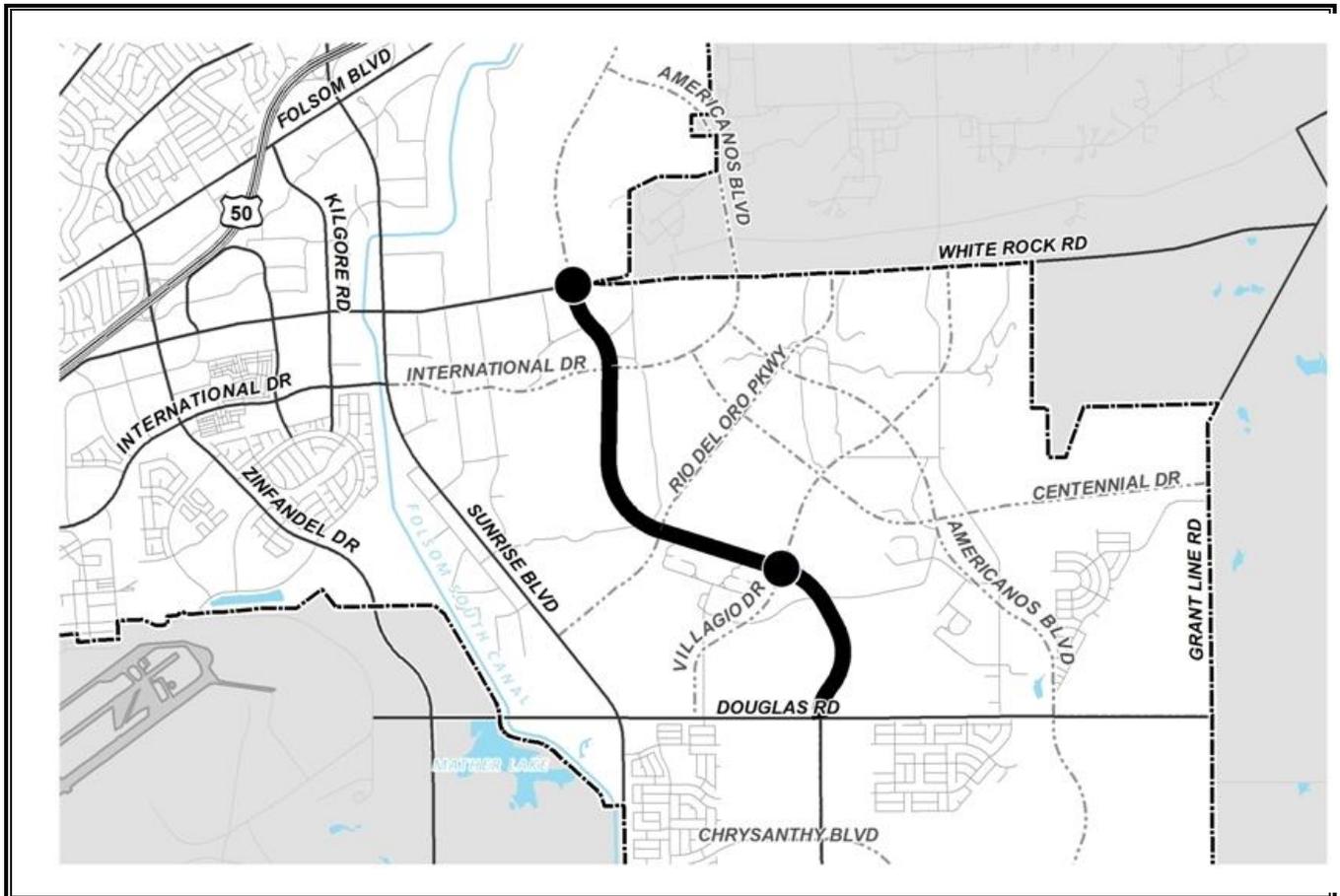


2015/2016 - 2019/2020 Capital Improvement Plan

Rancho Cordova Parkway (CP06-2050) Douglas Road to White Rock Road

Project Budget: \$17,035,000

Anticipated Completion Date: Post 2019/2020



Rancho Cordova Parkway is intended to provide long term congestion relief for Sunrise Boulevard. This project will connect to the proposed Rancho Cordova Parkway Interchange project and will be a critical portion of the City's transportation backbone that will serve development east of Sunrise Boulevard. This four-lane arterial roadway will connect the properties east of Sunrise to U.S. Highway 50. The outside travel lanes are expected to be conditions of development completing the six-lane facility.

Rancho Cordova Parkway, Douglas Road to White Rock Road (CP06-2050)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 17,035

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 3	-	\$ 2,000	-	-	-	\$ 15,032	\$ 17,035
Grand Total	\$ 3	-	\$ 2,000	-	-	-	\$ 15,032	\$ 17,035

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	\$ 3	-	-	-	-	-	-	\$ 3
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	\$ 2,000	-	-	-	\$ 15,032	\$ 17,032
Grand Total	\$ 3	-	\$ 2,000	-	-	-	\$ 15,032	\$ 17,035

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee Credit Agreement for improvements constructed by the developer

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

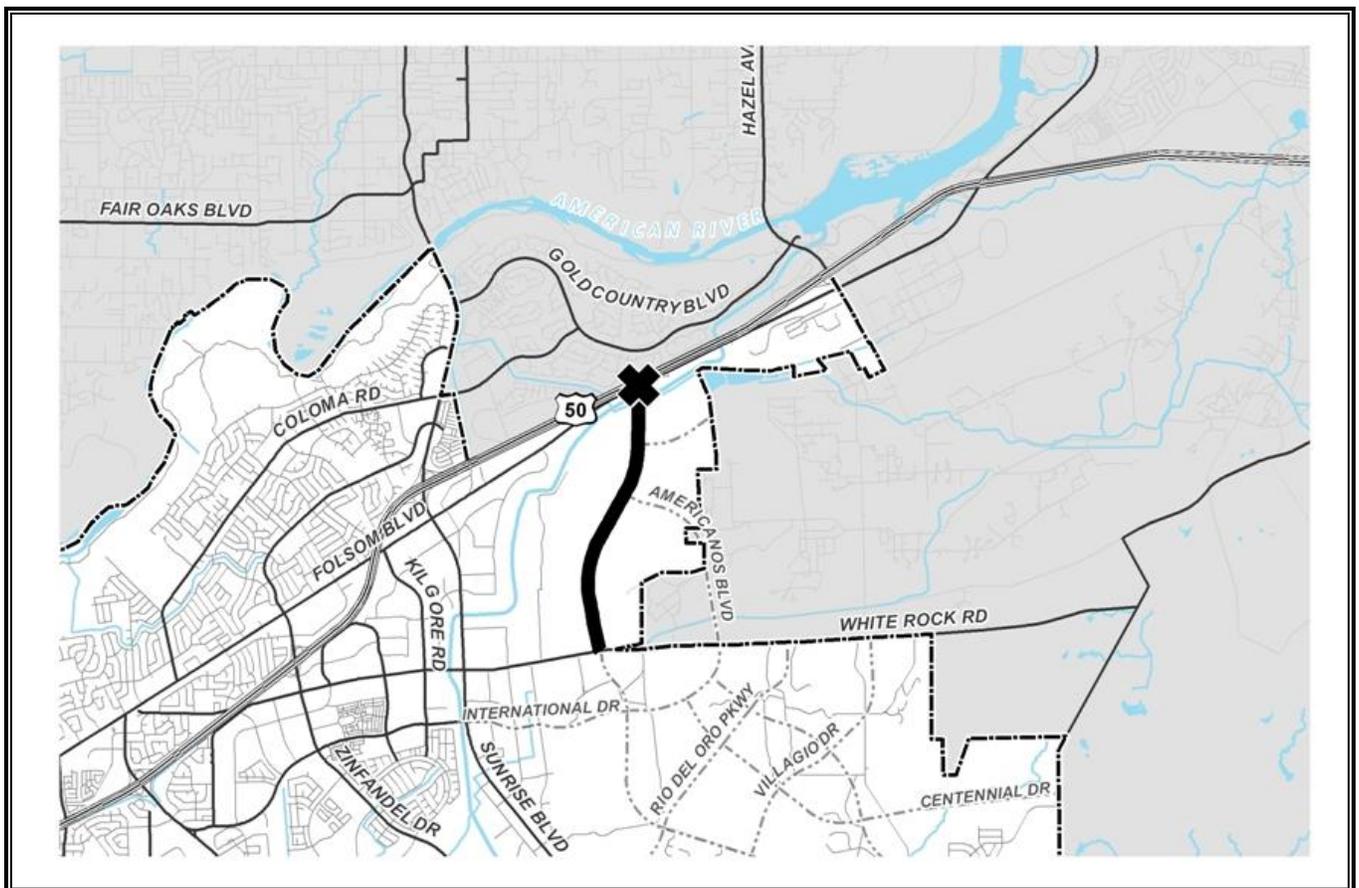


2015/2016 - 2019/2020 Capital Improvement Plan

Rancho Cordova Parkway Interchange (CP05-2003) Including Connection of Rancho Cordova Parkway to White Rock Road

Project Budget: \$100,000,000

Anticipated Completion Date: Post 2019/2020



The project proposes to construct a new interchange at U.S. Highway 50, auxiliary lanes on U.S. Highway 50 between Sunrise Boulevard and Hazel Avenue, and a four lane arterial connection to U.S. Highway 50 of Rancho Cordova Parkway to White Rock Road.

Rancho Cordova Parkway Interchange (CP05-2003)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 100,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 3,195	\$ 121	-	-	\$ 1,500	\$ 609	\$ 157	\$ 5,582
2310 - Federal Grants	-	-	-	-	\$ 843	-	-	\$ 843
8115 - Sunridge Anatolia CFD 2003-1 Agency Fund	\$ 1,000	-	-	-	-	-	-	\$ 1,000
8120 - Sunridge Park CFD 2004-1 Agency Fund	\$ 1,000	-	-	-	-	-	-	\$ 1,000
8125 - Sunridge North Douglas CFD 2005-1 Agency Fund	-	-	-	-	\$ 500	-	-	\$ 500
Funding Source To Be Determined	-	-	-	-	-	\$ 2,391	\$ 88,684	\$ 91,075
Grand Total	\$ 5,195	\$ 121	-	-	\$ 2,843	\$ 3,000	\$ 88,841	\$ 100,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (11%)	\$ 4,600	\$ 100	\$ 100	\$ 100	\$ 843	\$ 1,000	\$ 3,994	\$ 10,737
Right of Way (7%)	-	-	-	-	\$ 2,000	\$ 2,000	\$ 2,900	\$ 6,900
Construction Engineering (7%)	-	-	-	-	-	-	\$ 6,763	\$ 6,763
Construction Contract (76%)	-	-	-	-	-	-	\$ 75,600	\$ 75,600
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 4,600	\$ 100	\$ 100	\$ 100	\$ 2,843	\$ 3,000	\$ 89,257	\$ 100,000

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: Environmental Clearance Anticipated in 2015.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.
3. Construction includes inspection and construction mangement and mitigation costs.

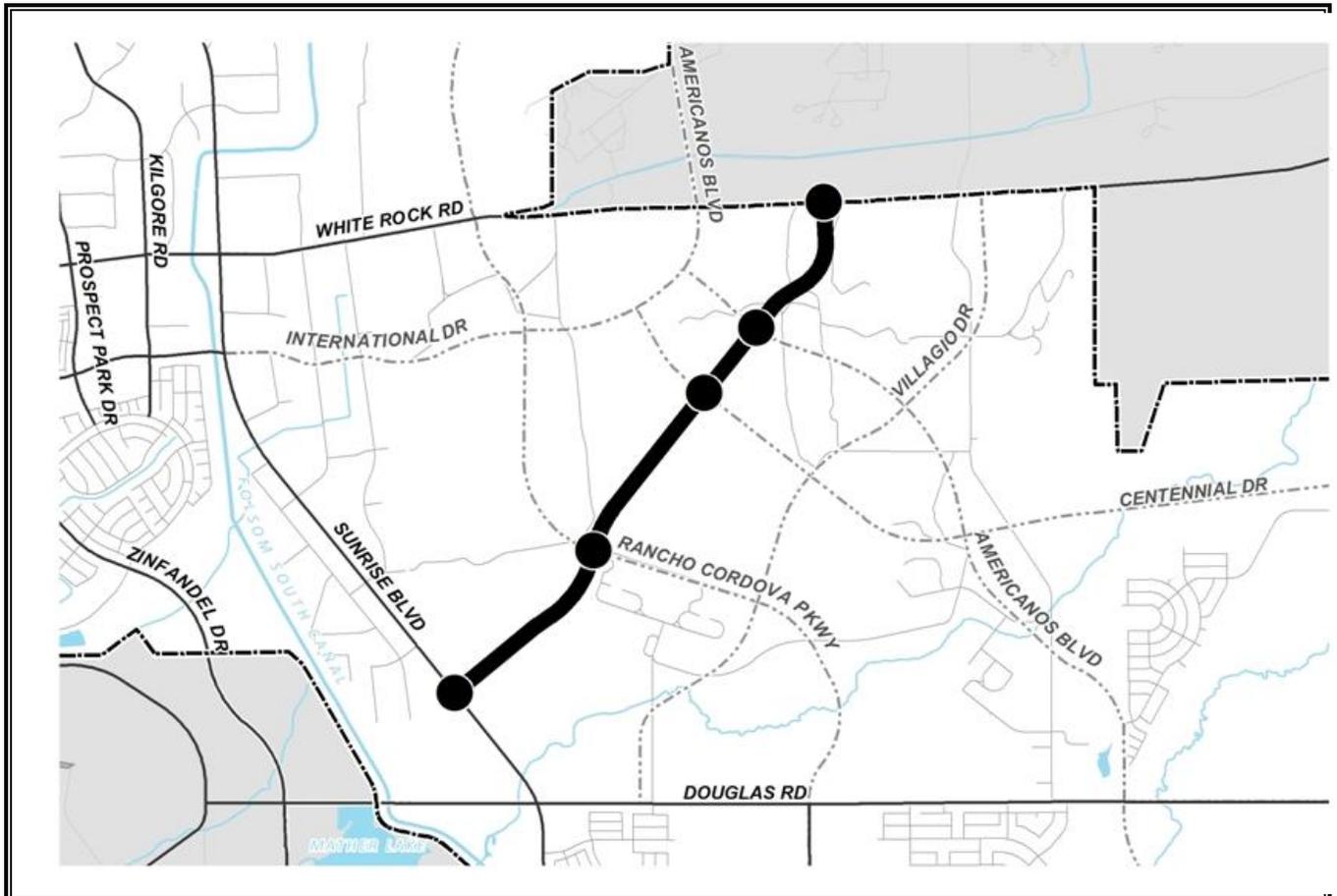


2015/2016 - 2019/2020 Capital Improvement Plan

Rio Del Oro Parkway, Sunrise Boulevard to White Rock Road (CP09-2070)

Project Budget: \$11,462,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 4-lane road from Sunrise Boulevard to Rancho Cordova Parkway and a new 2-lane road from Rancho Cordova Parkway to White Rock Road including intersection improvements at Sunrise Boulevard, Rancho Cordova Parkway, Americanos Boulevard, and White Rock Road. Project funding for center lane and landscaped median improvements will be from transportation impact fees. For the 2-lane portion, funding is for widened median only, frontage lanes constructed by developer.

Rio Del Oro Parkway, Sunrise Boulevard to White Rock (CP09-2070)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 11,462**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 11,462	\$ 11,462
Grand Total	-	-	-	-	-	-	\$ 11,462	\$ 11,462

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 11,462	\$ 11,462
Grand Total	-	-	-	-	-	-	\$ 11,462	\$ 11,462

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee Credit Agreement for improvements constructed by developer.

1. All Figures in Thousands
 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

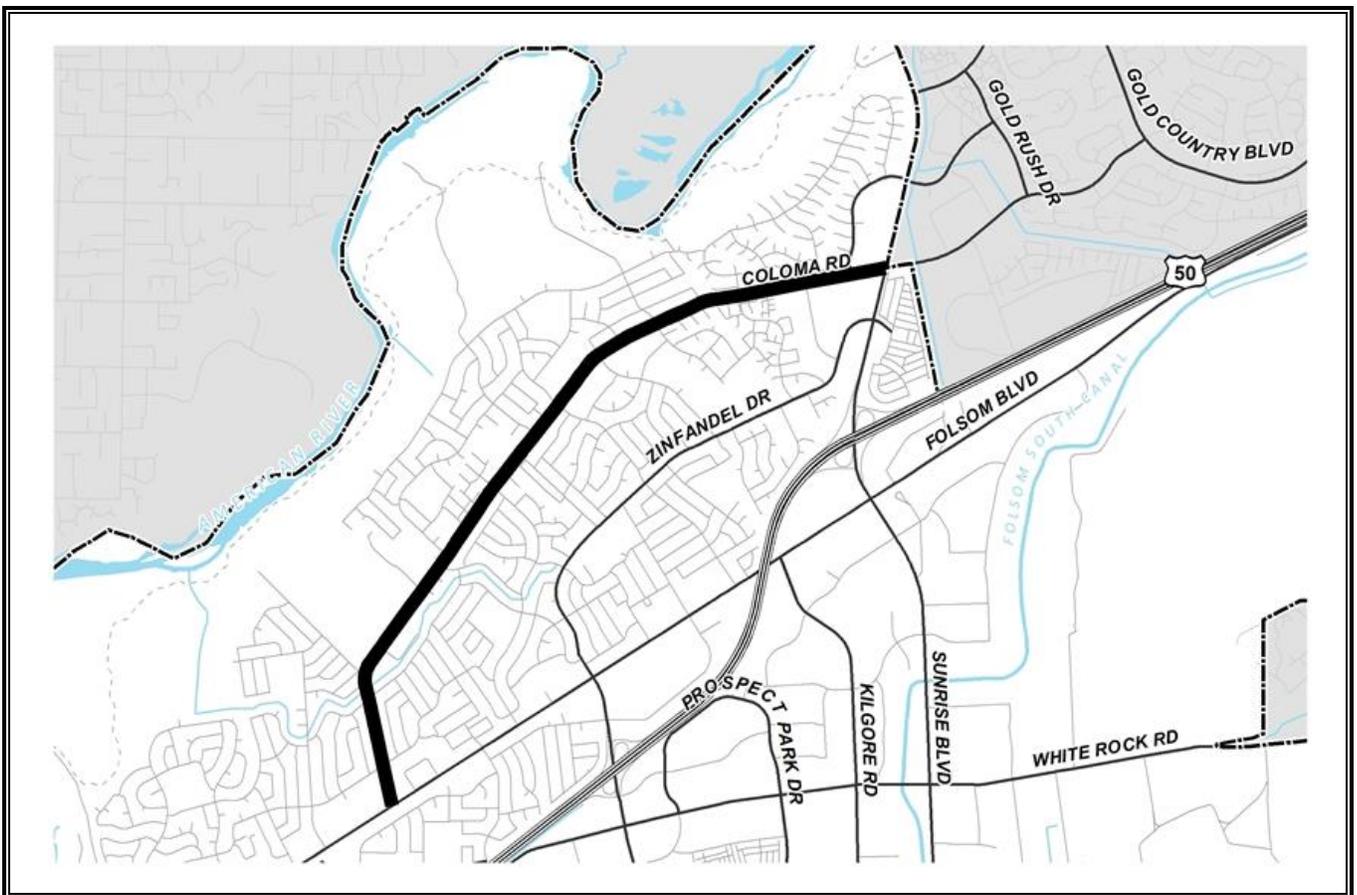


2015/2016 - 2019/2020 Capital Improvement Plan

Signal Interconnect on Coloma Road (CP13-2123)

Project Budget: \$981,000

Anticipated Completion Date: 2015



This project will coordinate the traffic signals on Coloma Road from Folsom Boulevard to Sunrise Boulevard. This project will install copper interconnect, upgrade the existing traffic controllers and equipment, and install traffic cameras.

Signal Interconnect on Coloma Road (CP13-2123)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 981

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2310 - Federal Grants	\$ 834	-	-	-	-	-	-	\$ 834
2410 - Gas Tax	\$ 102	-	-	-	-	-	-	\$ 102
2250 - Traffic Mitigation Impact Fee	\$ 45	-	-	-	-	-	-	\$ 45
Grand Total	\$ 981	-	-	-	-	-	-	\$ 981

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (12%)	\$ 121	-	-	-	-	-	-	\$ 121
Right of Way (0%)	\$ 1	-	-	-	-	-	-	\$ 1
Construction Engineering (12%)	\$ 118	-	-	-	-	-	-	\$ 118
Construction Contract (76%)	\$ 741	-	-	-	-	-	-	\$ 741
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 981	-	-	-	-	-	-	\$ 981

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

State Route 16 (Jackson Highway) (Plan) Grant Line Road to Sunrise Boulevard

Project Budget: \$6,816,000

Anticipated Completion Date: Post 2019/2020



The project proposes to widen State Route 16 (Jackson Highway) to four-lanes from Grant Line Road to Sunrise Boulevard including intersection improvements at State Route 16 and Grant Line Road. Project cost shown is one half the costs of the improvements for City portion. City staff assumes that the County of Sacramento will be funding the other half of this project.

State Route 16, Grant Line Road to Sunrise Boulevard (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 6,816**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Funding Source To Be Determined	-	-	-	-	-	-	\$ 6,816	\$ 6,816
Grand Total	-	-	-	-	-	-	\$ 6,816	\$ 6,816

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 6,816	\$ 6,816
Grand Total	-	-	-	-	-	-	\$ 6,816	\$ 6,816

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Costs do not include County's portion of costs. Credit/Reimbursement project.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

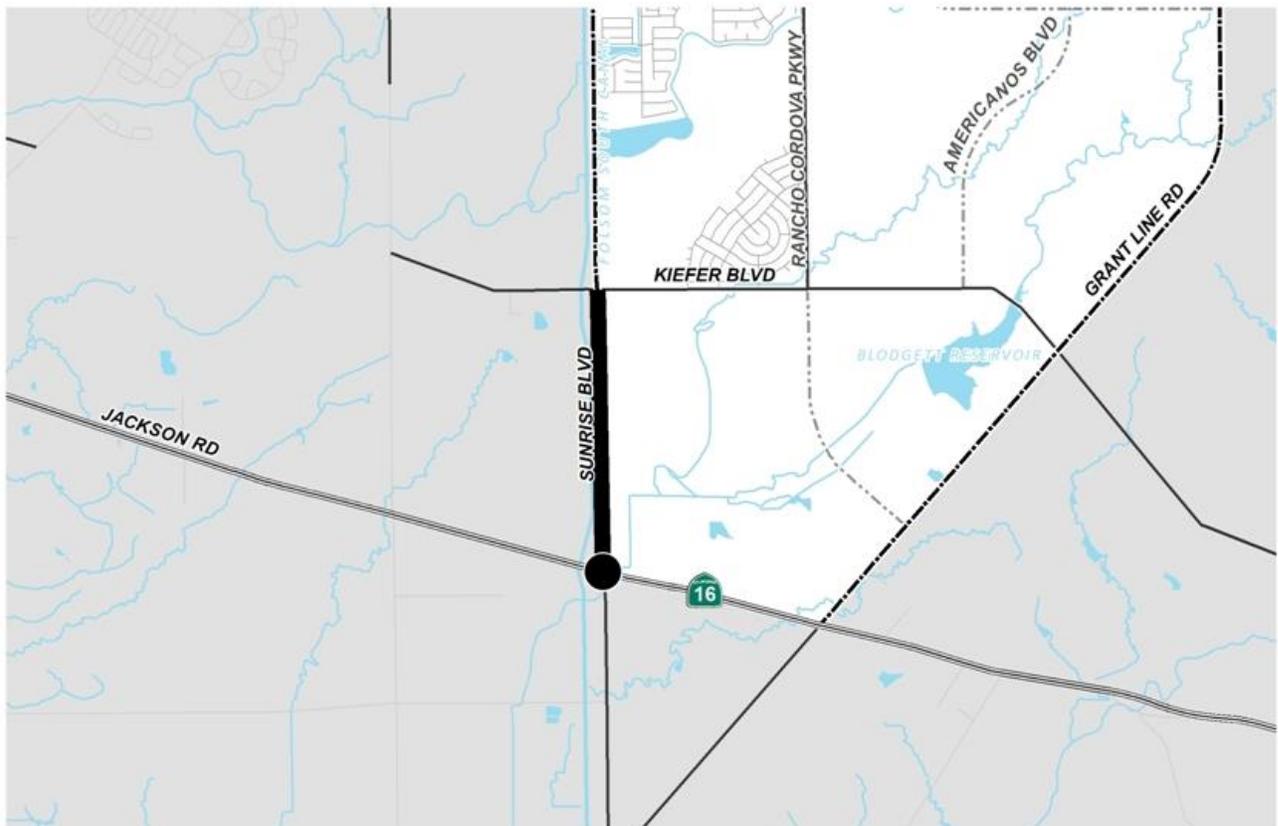


2015/2016 - 2019/2020 Capital Improvement Plan

Sunrise Boulevard Widening and Intersection Improvements (CP11-2100) Kiefer Boulevard to State Route 16 (Jackson Highway)

Project Budget: \$12,000,000

Anticipated Completion Date: 2017



The project proposes to widen Sunrise Boulevard to four-lanes from Kiefer Boulevard to State Route 16 (Jackson Highway) and construct partial intersection improvements at Sunrise Boulevard and State Route 16. The project includes placement of a bridge on Sunrise Boulevard over Laguna Creek. The City will advance the County costs for the intersection at a 25% City and 75% County split and 85% City and 15% County split for the widening. The County will reimburse the City in FY2015/2016. City staff is currently working on an MOU with the County for the reimbursement.

Sunrise Blvd Widening and Intersection Improvements, Kiefer Blvd to State Route 16 (CP11-2100)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 12,000

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Funding Provided By County or Other Outside Agency	-	-	\$ 5,227	-	-		-	\$ 5,227
2246 - SD Traffic Mitigation Impact Fees	\$ 142	-	\$ 1,089	-	-		-	\$ 1,231
2250 - Traffic Mitigation Impact Fee	\$ 47	-	-	-	-		-	\$ 47
Funding Source To Be Determined	-	-	\$ 5,495	-	-		-	\$ 5,495
Grand Total	\$ 189	-	\$ 11,811	-	-	-	-	\$ 12,000

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (30%)	\$ 189		\$ 3,368	-	-		-	\$ 3,557
Right of Way (3%)	-	-	\$ 336	-	-		-	\$ 336
Construction Engineering (9%)	-	-	\$ 1,021	-	-		-	\$ 1,021
Construction Contract (59%)	-	-	\$ 7,086	-	-		-	\$ 7,086
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 189	-	\$ 11,811	-	-	-	-	\$ 12,000

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

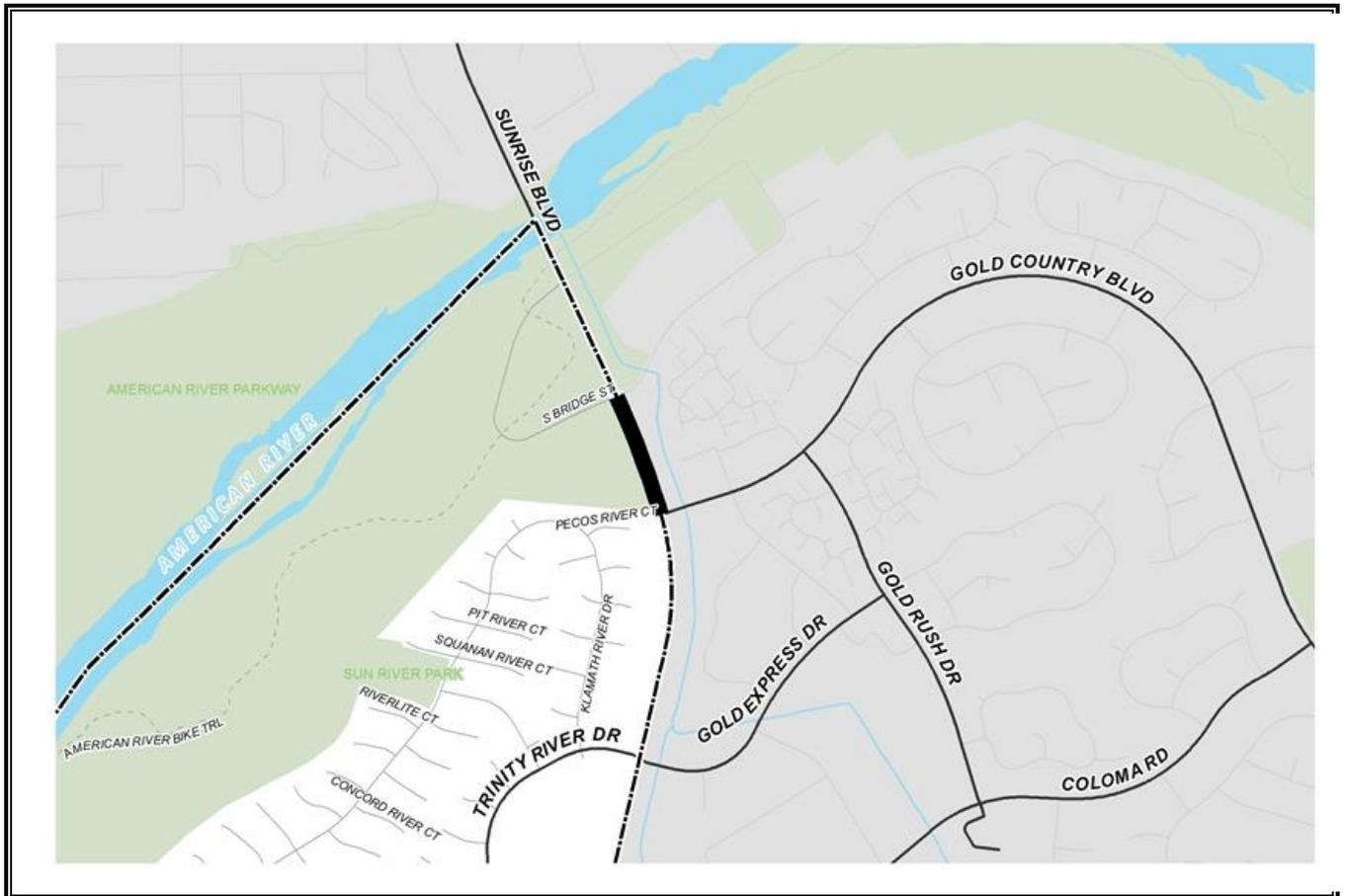


2015/2016 - 2019/2020 Capital Improvement Plan

Sunrise Boulevard Sidewalk, Bridge Street to Gold Country Boulevard (CP13-2127)

Project Budget: \$220,000

Anticipated Completion Date: Complete



These improvements will include placement of sidewalk on the west side of Sunrise from South Bridge Street to Gold Country Boulevard as well as ramp replacement at various intersections.

Sunrise Blvd Sidewalk, Bridge Street to Gold Country Boulevard (CP13-2127)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 220**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 115	-	-	-	-	-	-	\$ 115
3200 - Capital Infrastructure Fund	\$ 105	-	-	-	-	-	-	\$ 105
Grand Total	\$ 220	-	-	-	-	-	-	\$ 220

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (23%)	\$ 50	-	-	-	-	-	-	\$ 50
Right of Way (4%)	\$ 8	-	-	-	-	-	-	\$ 8
Construction Engineering (18%)	\$ 40	-	-	-	-	-	-	\$ 40
Construction Contract (55%)	\$ 122	-	-	-	-	-	-	\$ 122
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 220	-	-	-	-	-	-	\$ 220

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

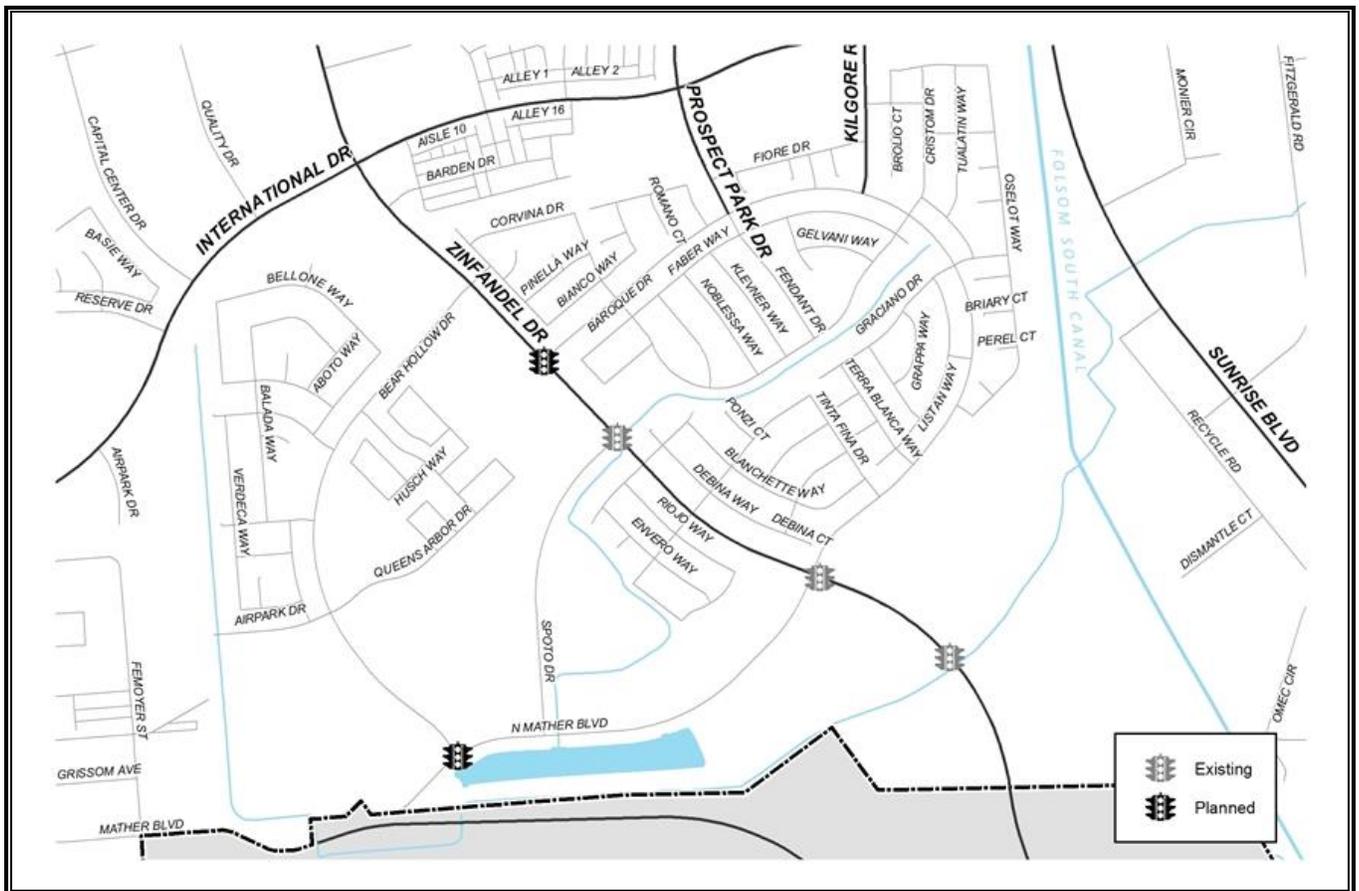


2015/2016 - 2019/2020 Capital Improvement Plan

Villages of Zinfandel Traffic Signals (CP09-2067)

Project Budget: \$1,766,000

Anticipated Completion Date: 2019



This project will construct intersection improvements and traffic signals at the remaining locations in the Villages of Zinfandel. These improvements are conditions of development and will be constructed and fully funded by the developer. Three of the signals are complete and two remain to be constructed. The completed signals are Baroque Drive/Zinfandel Drive, Spoto Drive/Zinfandel Drive and Zinfandel Drive at the bike trail connection. They are reflected on the map as existing.

Villages of Zinfandel Traffic Signals (CP09-2067)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 1,766

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Funded By Developer - Conditions of Approval	\$ 1,050	-		\$ 350	\$ 350	-	-	\$ 1,750
2251 - Traffic Mitigation Admin Impact Fees	\$ 6	-		\$ 5	\$ 5	-	-	\$ 16
Grand Total	\$ 1,056	-	-	\$ 355	\$ 355	-	-	\$ 1,766

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (1%)	\$ 3	\$ 3		\$ 5	\$ 5	-	-	\$ 16
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (99%)	\$ 1,050	-		\$ 350	\$ 350	-	-	\$ 1,750
Grand Total	\$ 1,053	\$ 3	-	\$ 355	\$ 355	-	-	\$ 1,766

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Operations								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Estimated costs for the five remaining traffic signals to be constructed at Developer cost located in the Villages of Zinfandel. This project documents the 2 remaining signals to be built by Developers in the Villages of Zinfandel, assumed to be constructed one signal in FY 17/18 and one in FY 18/19. Project completely Developer funded but includes some administration to cover City staff time.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

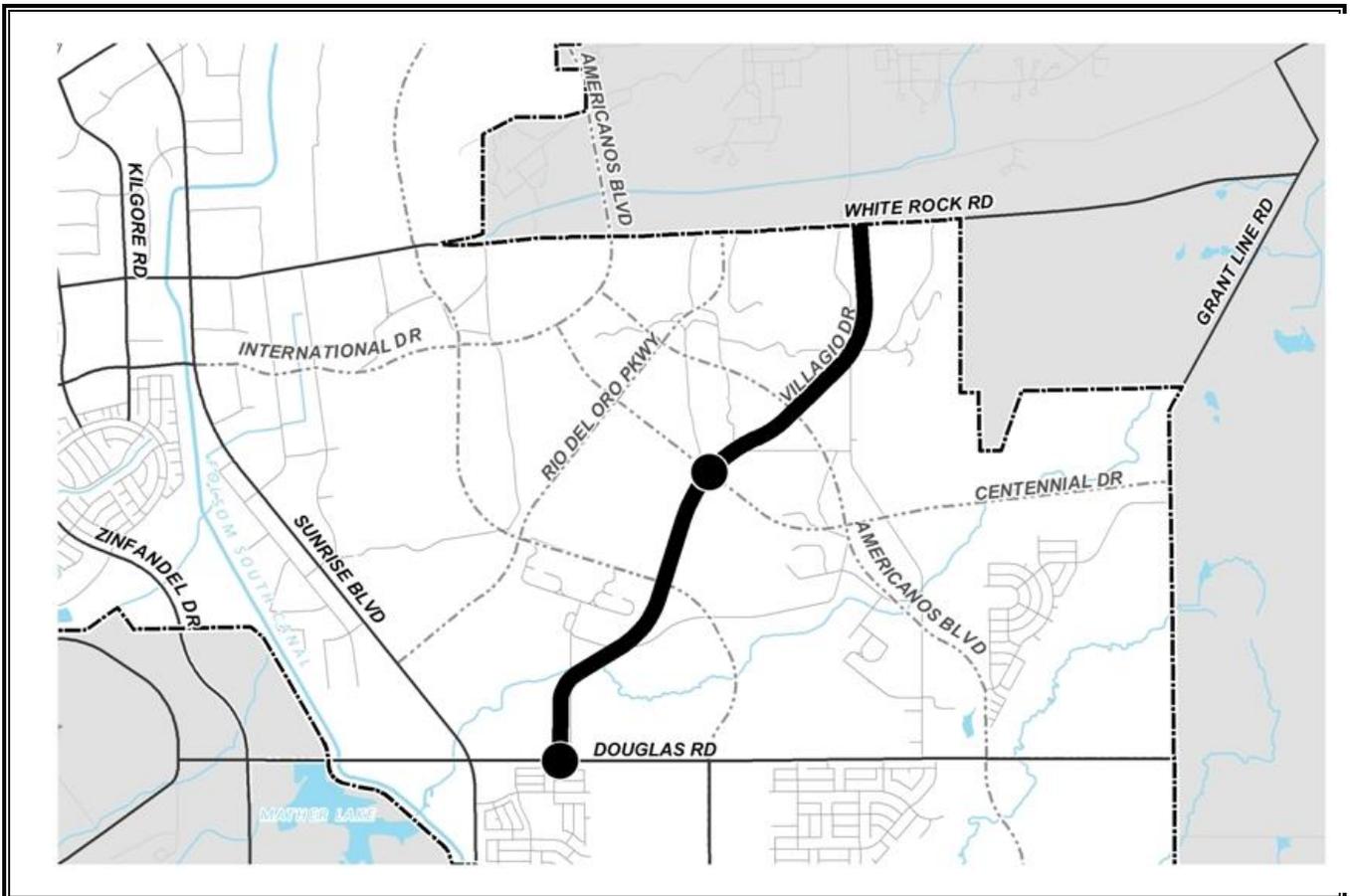


2015/2016 - 2019/2020 Capital Improvement Plan

Villagio, Douglas Road to White Rock Road (Plan)

Project Budget: \$2,496,000

Anticipated Completion Date: Post 2019/2020



This project will construct a new 2-lane road from Douglas Road to White Rock Road including intersection improvements at Douglas and Centennial. The 2-lane road will be constructed at developer cost. Project funding shown will be from transportation impact fees for intersection improvements.

Villagio, Douglas Road to White Rock Road (Plan)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 2,496**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	-	-	-	-	-	-	\$ 2,496	\$ 2,496
Grand Total	-	-	-	-	-	-	\$ 2,496	\$ 2,496

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	-	-	-	\$ 2,496	\$ 2,496
Grand Total	-	-	-	-	-	-	\$ 2,496	\$ 2,496

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Fee Credit Agreement for improvements constructed by developer.

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

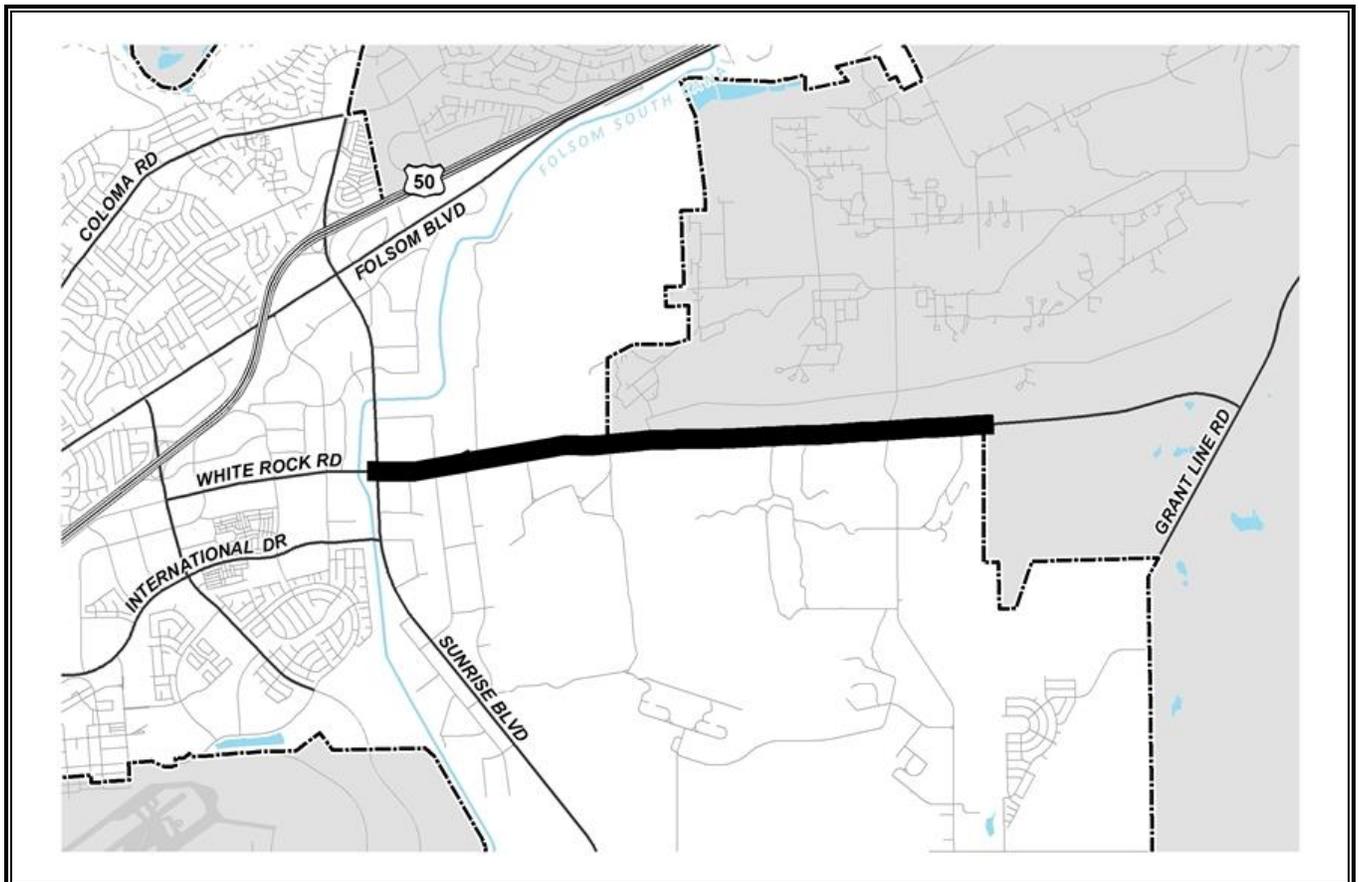


2015/2016 - 2019/2020 Capital Improvement Plan

White Rock Road Improvements Phase I (CP07-2055) Sunrise Boulevard to City Limits

Project Budget: \$10,215,000

Anticipated Completion Date: 2015



This project will construct improvement to the existing six lane road from Sunrise Boulevard to Luyung Drive and reconstruct White Rock Road from Luyung Drive to Grant Line Road with a 14 foot landscaped median.

White Rock Road Improvements Phase I Sunrise Boulevard to International Drive (CP07-2055)

Financing Plan & Tentative Schedule

Estimated Cost \$ 10,215

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 4,284	-	-	-	-	-	-	\$ 4,284
2310 - Federal Grants	\$ 3,500	-	-	-	-	-	-	\$ 3,500
3000 - Capital Improvement Projects	\$ 25	-	-	-	-	-	-	\$ 25
Funding Source To Be Determined	-	\$ 2,406	-	-	-	-	-	\$ 2,406
Grand Total	\$ 7,809	\$ 2,406	-	-	-	-	-	\$ 10,215

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (11%)	\$ 1,159	-	-	-	-	-	-	\$ 1,159
Right of Way (4%)	\$ 400	-	-	-	-	-	-	\$ 400
Construction Engineering (10%)	-	\$ 1,045	-	-	-	-	-	\$ 1,045
Construction Contract (75%)	-	\$ 7,611	-	-	-	-	-	\$ 7,611
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 1,559	\$ 8,656	-	-	-	-	-	\$ 10,215

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:
1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

White Rock Road Sidewalk Improvements (CP12-2103)

Project Budget: \$458,600

Complete



This project will provide pedestrian improvements along White Rock Road including a new sidewalk connecting existing sidewalk in commercial district to highway 50 pedestrian overcrossing as well as installation of bicycle lanes and crosswalks. The new sidewalks along White Rock Road will include about 1850 linear feet of sidewalk on the north side of White Rock Road. This project will also remove and replace sidewalk ramps and install crosswalks at the intersections of Capital Center Drive and White Rock Road and at Quality Drive and White Rock Road.

White Rock Road Sidewalk Improvements (CP12-2103)

Financing Plan & Tentative Schedule

Estimated Cost \$ 459

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2310 - Federal Grants	\$ 358	-	-	-	-	-	-	\$ 358
2421 - Measure A Construction	\$ 101	-	-	-	-	-	-	\$ 101
Grand Total	\$ 459	-	-	-	-	-	-	\$ 459

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (14%)	\$ 62	-	-	-	-	-	-	\$ 62
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (15%)	\$ 69	-	-	-	-	-	-	\$ 69
Construction Contract (71%)	\$ 328	-	-	-	-	-	-	\$ 328
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 459	-	-	-	-	-	-	\$ 459

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: SAC24613

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

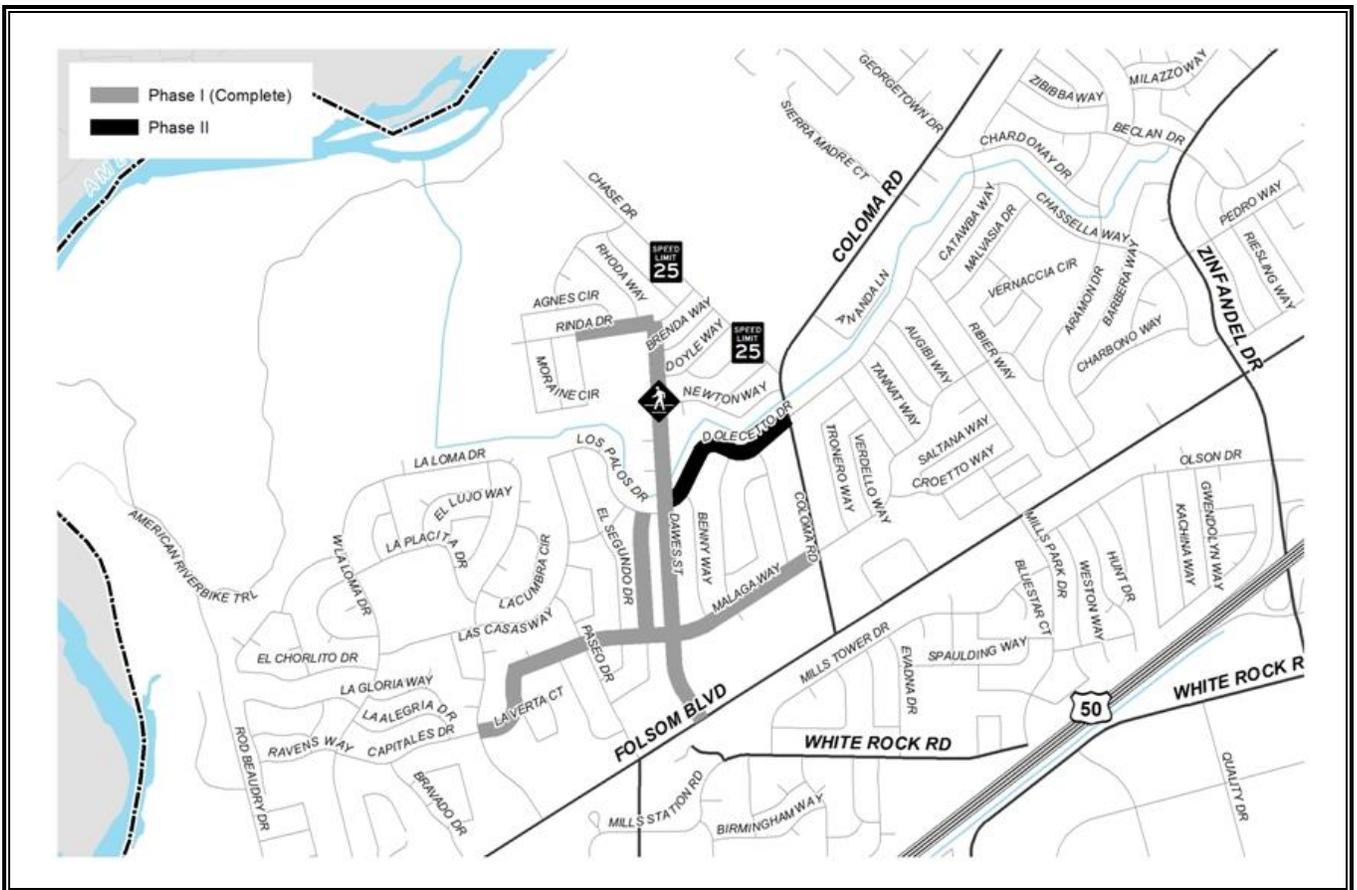


2015/2016 - 2019/2020 Capital Improvement Plan

2010 NTMP Project (CP10-2098)

Project Budget: \$130,000

Anticipated Completion Date: December 2015



This project installs speed humps and raised crosswalks on Dawses Street, Malaga Way, Los Amigos Drive, Rinda Drive and Dolecetto Drive. Additionally, 2 speed feedback signs will be installed on Chase Drive.

2010 NTMP Project (CP10-2098)

Financing Plan & Tentative Schedule

Estimated Cost \$ 130

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2421 - Measure A Construction	\$ 130	-	-	-	-	-	-	\$ 130
Grand Total	\$ 130	-	-	-	-	-	-	\$ 130

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (16%)	\$ 21	-	-	-	-	-	-	\$ 21
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (25%)	\$ 31	\$ 1	-	-	-	-	-	\$ 32
Construction Contract (59%)	\$ 37	\$ 40	-	-	-	-	-	\$ 77
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 89	\$ 41	-	-	-	-	-	\$ 130

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

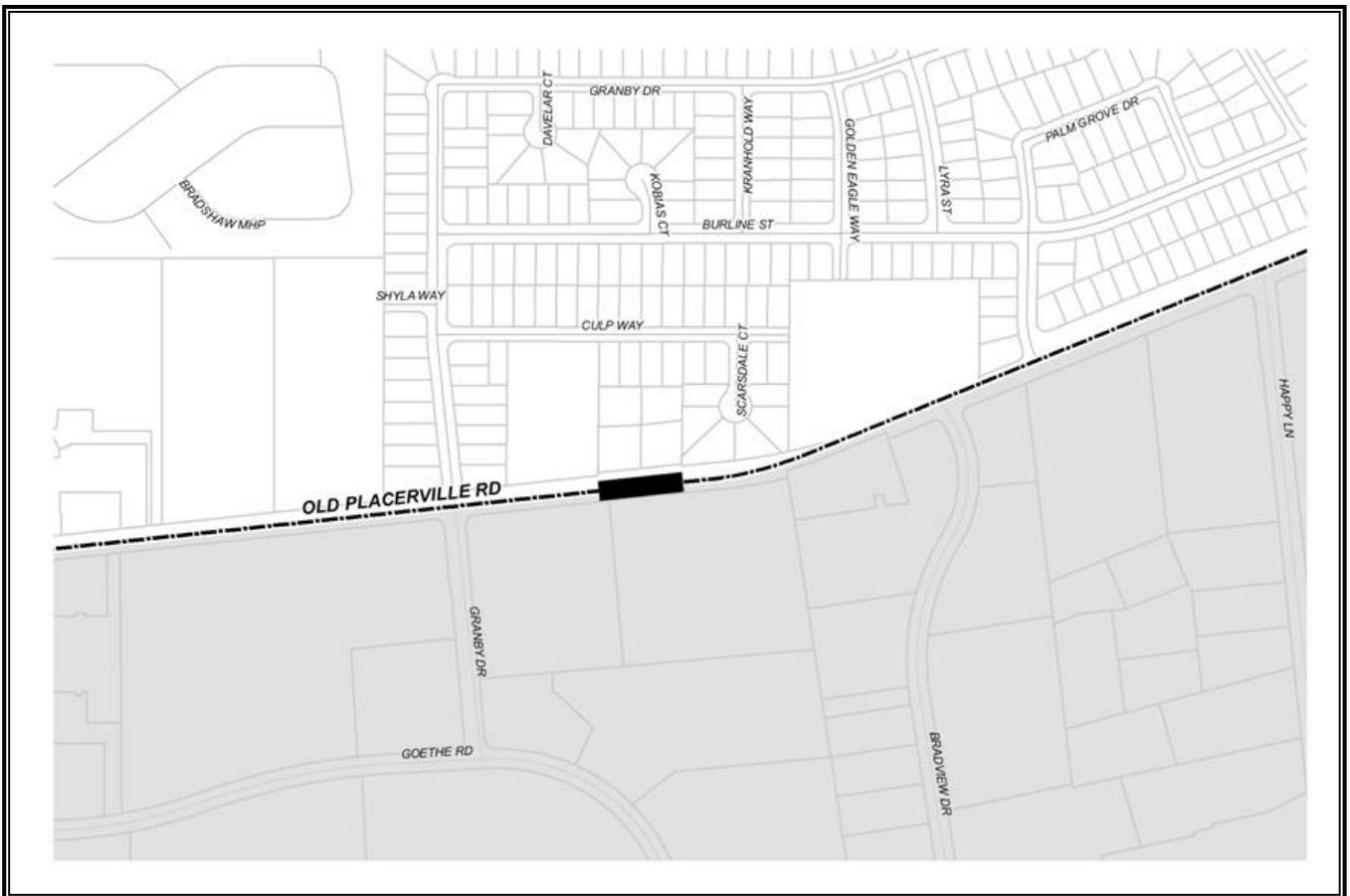


2015/2016 - 2019/2020 Capital Improvement Plan

2012 Old Placerville Complete Street Project (CP13-2117)

Project Budget: \$151,500

Complete



Complete the second westbound lane, add a bicycle lane, complete curb and gutter, and fill a 230 foot sidewalk gap on the north side of Old Placerville Road between Granby Drive and Bradview Drive.

2012 Old Placerville Complete Street Project (CP13-2117)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 151**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2250 - Traffic Mitigation Impact Fee	\$ 20	-	-	-	-	-	-	\$ 20
2330 - Other Grants	\$ 100	-	-	-	-	-	-	\$ 100
2421 - Measure A Construction	\$ 21	-	-	-	-	-	-	\$ 21
2550 - Storm Water Utility Tax Fund	\$ 10	-	-	-	-	-	-	\$ 10
Grand Total	\$ 151	-	-	-	-	-	-	\$ 151

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (13%)	\$ 20	-	-	-	-	-	-	\$ 20
Right of Way (6%)	\$ 9	-	-	-	-	-	-	\$ 9
Construction Engineering (8%)	\$ 12	-	-	-	-	-	-	\$ 12
Construction Contract (73%)	\$ 110	-	-	-	-	-	-	\$ 110
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 151	-	-	-	-	-	-	\$ 151

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

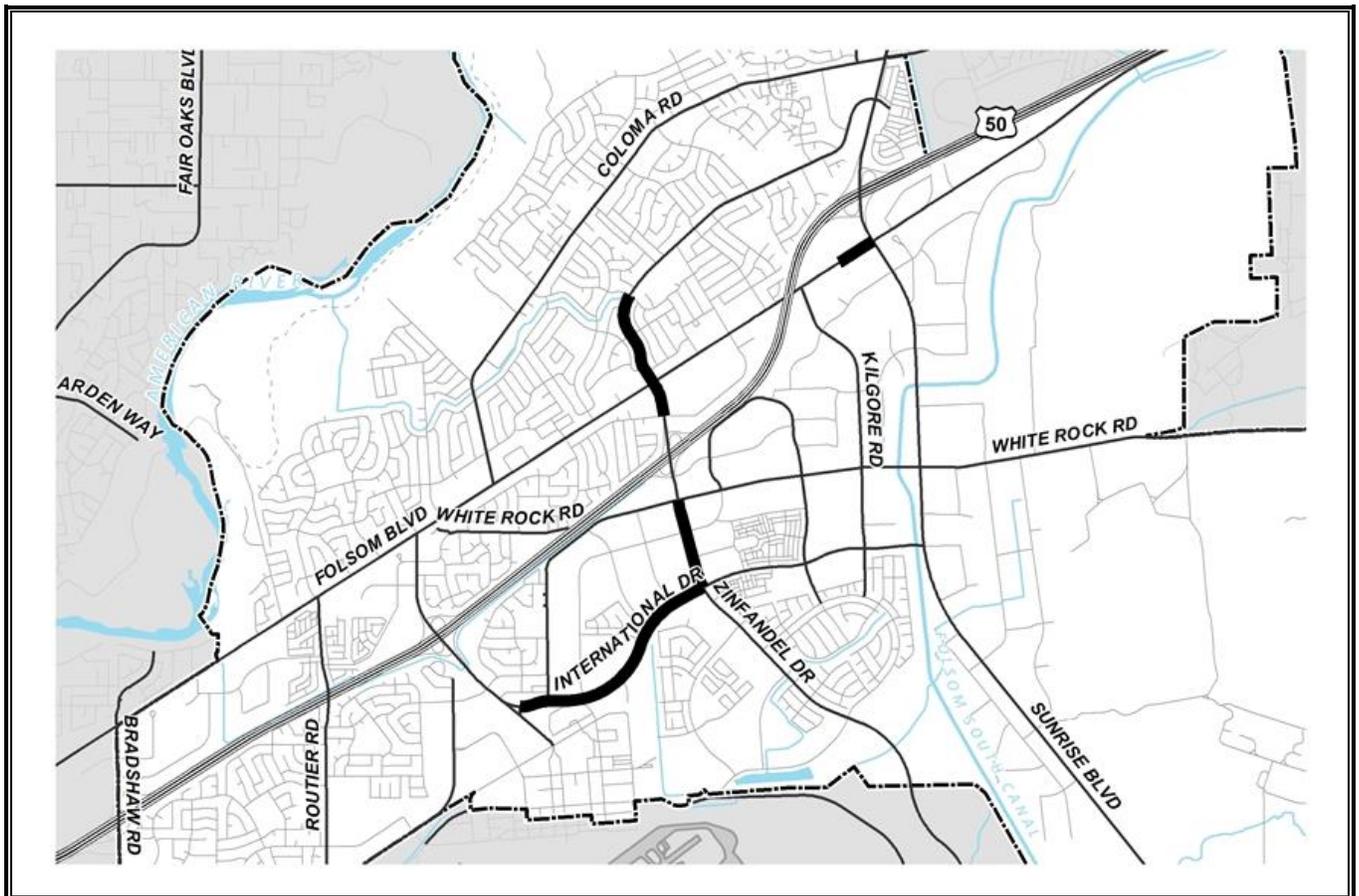


2015/2016 - 2019/2020 Capital Improvement Plan

2012 Street Rehabilitation Project (CP12-2104)

Project Budget: \$2,695,000

Complete



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The locations of proposed rehabilitation will be based on engineering evaluation. Rehabilitation of the highest priority roadways will be provided as funds become available.

This project will include complete streets features including Class II Bikeway lanes, Americans with Disabilities Act (ADA) elements, such as enhanced striping to better delineate between mode, improved pedestrian crossings, and the construction of new sidewalks.

The roadways are as follows:

- International Drive, Zinfandel Drive to Mather Field Road
- Zinfandel Drive, White Rock Road to Beclan Drive
- Folsom Boulevard, Mather Field Road to Kilgore Road

2012 Street Rehabilitation Project (CP12-2104)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 2,695

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 410	-	-	-	-	-	-	\$ 410
2421 - Measure A Construction	\$ 80	-	-	-	-	-	-	\$ 80
2310 - Federal Grants	\$ 2,000	-	-	-	-	-	-	\$ 2,000
2550 - Storm Water Utility Tax Fund	\$ 106	-	-	-	-	-	-	\$ 106
3000 - Capital Improvement Projects	\$ 99	-	-	-	-	-	-	\$ 99
Grand Total	\$ 2,695	-	-	-	-	-	-	\$ 2,695

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (9%)	\$ 251	-	-	-	-	-	-	\$ 251
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (10%)	\$ 273	-	-	-	-	-	-	\$ 273
Construction Contract (81%)	\$ 2,171	-	-	-	-	-	-	\$ 2,171
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 2,695	-	-	-	-	-	-	\$ 2,695

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

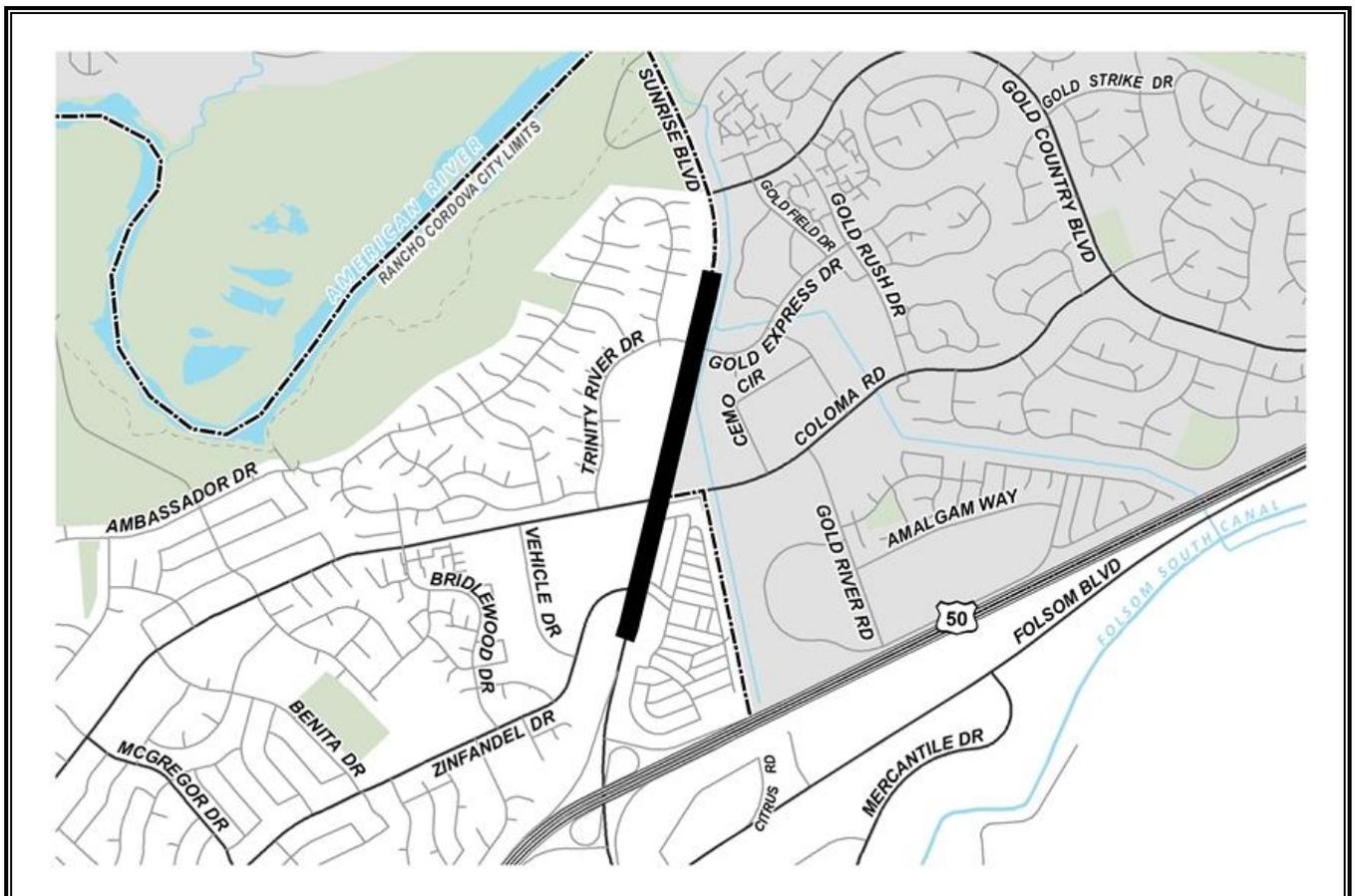


2015/2016 - 2019/2020 Capital Improvement Plan

2012 Sunrise Boulevard Street Rehabilitation Project (CP12-2105)

Project Budget: \$3,098,000

Anticipated Completion Date: 2015



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. The locations of proposed rehabilitation will be based on engineering evaluation. Rehabilitation of the highest priority roadways will be provided as funds become available.

Sunrise Boulevard is a shared facility with Sacramento County. The city will provide the improvements from Coloma Road to 750 linear feet north of Trinity River on both sides of Sunrise Boulevard. The County will provide the improvements from the City's project to the American River Bridge on both sides of Sunrise Boulevard.

2012 Sunrise Boulevard Street Rehabilitation Project (CP12-2105)

Financing Plan & Tentative Schedule

Estimated Cost \$ 3,098

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2310 - Federal Grants	\$ 1,879	-	-	-	-	-	-	\$ 1,879
2410 - Gas Tax	\$ 730	-	-	-	-	-	-	\$ 730
3200 - Capital Infrastructure Fund	\$ 489	-	-	-	-	-	-	\$ 489
Grand Total	\$ 3,098	-	-	-	-	-	-	\$ 3,098

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (10%)	\$ 296	-	-	-	-	-	-	\$ 296
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (11%)	\$ 350	-	-	-	-	-	-	\$ 350
Construction Contract (79%)	\$ 2,452	-	-	-	-	-	-	\$ 2,452
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 3,098	-	-	-	-	-	-	\$ 3,098

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: SACTRAK ID #

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

2013 NTMP Project (CP13-2119)

Project Budget: \$124,000

Anticipated Completion Date: 2016

This project will install traffic calming devices in several locations within the City of Rancho Cordova. The project will be developed by the Neighborhood Traffic Safety Committee and City staff through an evaluation of relevant traffic data, resident submitted petitions and requests. The project will be selected from the Neighborhood Traffic Management Program database. The below list contains the requests from residents for traffic calming measures. The final locations are being determined.

No.	Street Name
1	Dolecetto Drive
2	Vanguard Drive
3	Rossmoor Drive
4	Aramon Drive
5	Benita Drive
6	Bexley Drive
7	Nut Plains Drive
8	Nebula Way
9	El Manto Drive
10	Chardonay Drive
11	Ambassador Drive
12	Pedro Way
13	Swansea Way
14	Moraine Circle
15	Beclan Drive
16	Klamath River Drive
17	Semillon Way
18	Pistachio Way
19	Alicante Way
20	Audubon Way
21	Cristom Drive
22	Ribier Way
23	Carlos Way
24	Bellone Way
25	Olson Drive
26	Jupiter Drive
27	Gadsten Way
28	Fiore Drive
29	Newton Way
30	Gwendolyn Way
31	Nouveau Way
32	Anza Way
33	Los Palos Drive
34	Holmes Way

2013 NTMP Project (CP13-2119)

Financing Plan & Tentative Schedule

Estimated Cost \$ 124

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 124	-	-	-	-	-	-	\$ 124
Grand Total	\$ 124	-	-	-	-	-	-	\$ 124

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (17%)	\$ 21	-	-	-	-	-	-	\$ 21
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (20%)	-	\$ 25	-	-	-	-	-	\$ 25
Construction Contract (63%)	-	\$ 78	-	-	-	-	-	\$ 78
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 21	\$ 103	-	-	-	-	-	\$ 124

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

2013 Sidewalk Improvement Project (CP13-2110)

Project Budget: \$118,500

Complete

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	10908	Alandale Way
2	10674	Audubon Way
3	10628	Basie Way
4	10301	Brenda Way
5	2335	Bridlewood Drive (Side of Cobblestone Drive)
6	3305	Chertsey Court
7	2536	Cordova Lane
8	2401	El Rocco Way
9	2545	El Segundo Drive
10	3224	Explorer Drive
11	2208	Gleneyre Court
12	10800	Glenhaven Way
13	10801	Glenhaven Way
14	3328	Gould Way
15	3331	Gould Way
16	3322	Gould Way
17	1954	Klamath River Drive
18	9935	Palm Grove Drive
19	2246	Palmwood Court
20	2716	Paseo Drive
21	11230	Pecos River Court
22	2916	Shawn Way
23	2315	West La Loma Drive

2013 Sidewalk Improvement Project (CP13-2110)

Financing Plan & Tentative Schedule

Estimated Cost \$ 118

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	\$ 91	-	-	-	-	-	-	\$ 91
2410 - Gas Tax	\$ 25	-	-	-	-	-	-	\$ 25
3000 - Capital Improvement Projects	\$ 2	-	-	-	-	-	-	\$ 2
Grand Total	\$ 118	-	-	-	-	-	-	\$ 118

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (22%)	\$ 26	-	-	-	-	-	-	\$ 26
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (14%)	\$ 17	-	-	-	-	-	-	\$ 17
Construction Contract (64%)	\$ 75	-	-	-	-	-	-	\$ 75
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 118	-	-	-	-	-	-	\$ 118

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

2014 Sidewalk Improvement Project (CP13-2126)

Project Budget: \$189,500

Complete

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	10645	Ambassador Drive
2	10608	Apple Grove Way
3	3044	Blackpool Way
4	2410	El Pavo Way
5	2972	Grayson Way
6	2979	Hunt Drive
7	2540	Las Casas Way
8	2700	Mendonca Drive (side of Pedro Wy)
9	10356	Mills Tower Drive
10	10275	Octavia Way
11	9901	Old Placerville Road
12	10858	Paiute Way
13	9950	Palm Grove Drive
14	2600	Paseo Drive
15	3213	Pegasus Way
16	10211	Pistachio Way
17	10413	Reymouth Avenue
18	11224	Russian River Court
19	3046	Ryde Court
20	3048	Ryde Court (Side Portsmouth Drive)
21	9992	Stirling Park Drive
22	9996	Stirling Park Drive
23	3031	Swansea Wy
24	10667	Van Stralen Way
25	10738	Ambassador Dr
26	10374	Birmingham Wy
27	2434	La Loma Dr
28	10426	Mills Tower Dr (side of LaRue Wy)
29	11221	Skagit River Ct
30	2448	Berrywood Dr
31	10754	Campana Wy
32	10756	Campana Wy
33	2373	Coolidge Wy
34	2333	Pinturo Wy
35	2464	Berrywood Dr
36	2546	Las Casas Wy

2014 Sidewalk Improvement Project (CP13-2126)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 190

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	\$ 111		-	-	-	-	-	\$ 111
2410 - Gas Tax	\$ 67	-	-	-	-	-	-	\$ 67
2421 - Measure A Construction	\$ 12	-	-	-	-	-	-	\$ 12
Grand Total	\$ 190	-	-	-	-	-	-	\$ 190

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (16%)	\$ 31	-	-	-	-	-	-	\$ 31
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	\$ 33	-	-	-	-	-	-	\$ 33
Construction Contract (66%)	\$ 126	-	-	-	-	-	-	\$ 126
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 190	-	-	-	-	-	-	\$ 190

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

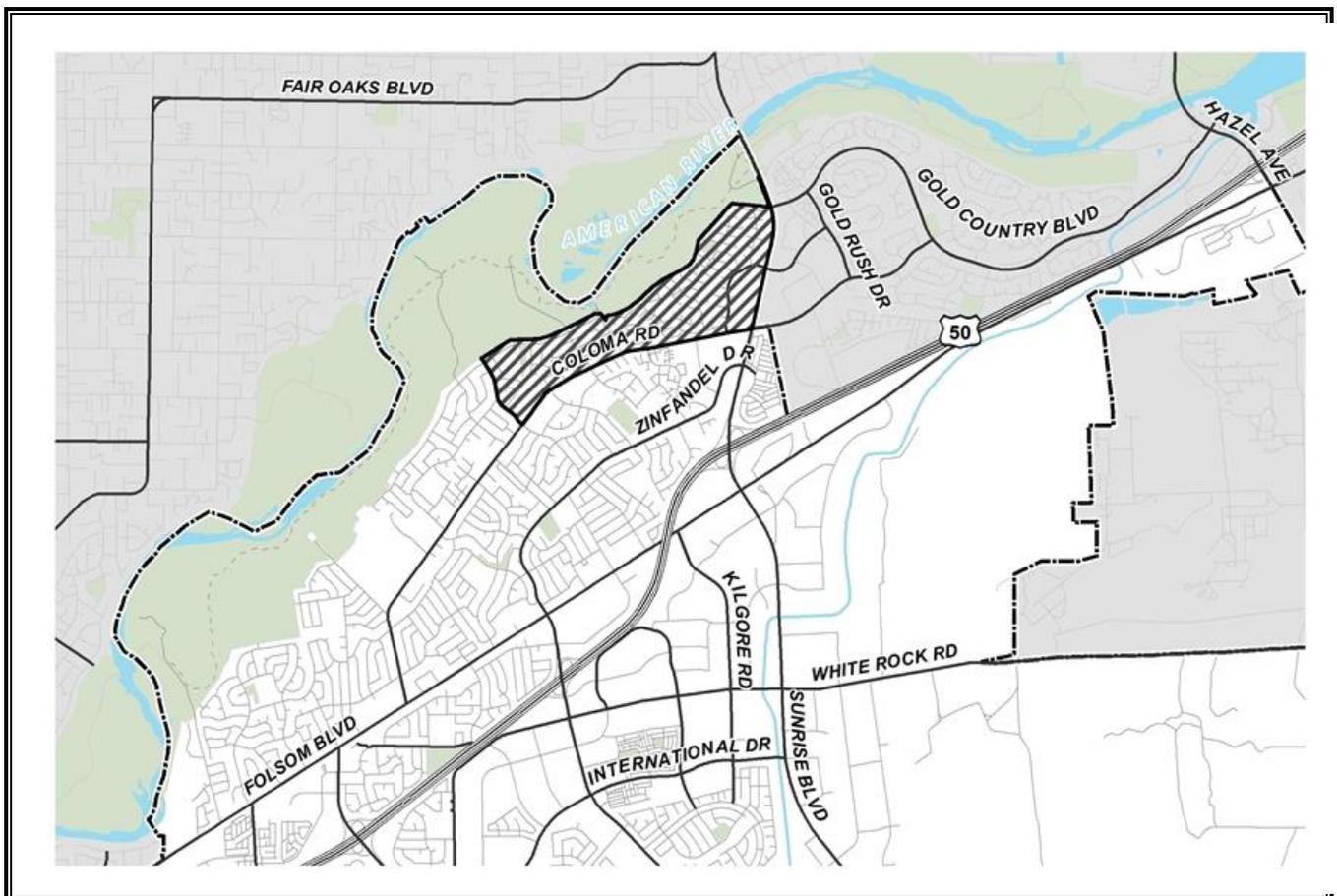


2015/2016 - 2019/2020 Capital Improvement Plan

2014 Street Rehabilitation Project (CP13-2118)

Project Budget: \$2,200,000

Complete



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. Rehabilitation of the highest priority roadways will be provided as funds become available. When appropriate street rehabilitation projects will be done through our maintenance crews. The anticipated roadways are as follows:

- RC05

2014 Street Rehabilitation Project (CP13-2118)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 2,200

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 1,900	-	-	-	-	-	-	\$ 1,900
7600 - Infrastructure Repair and Maintenance	\$ 300	-	-	-	-	-	-	\$ 300
Grand Total	\$ 2,200	-	-	-	-	-	-	\$ 2,200

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (2%)	\$ 40	-	-	-	-	-	-	\$ 40
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	\$ 200	-	-	-	-	-	-	\$ 200
Construction Contract (89%)	\$ 1,960	-	-	-	-	-	-	\$ 1,960
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 2,200	-	-	-	-	-	-	\$ 2,200

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

2015 Sidewalk Improvement Project (CP14-2133)

Project Budget: \$158,000

Complete

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	10102	Crawford Wy
2	10104	Crawford Wy
3	10115	Crawford Wy
4	10162	Crawford Wy
5	10149	De Soto Wy
6	10150	De Soto Wy
7	10154	De Soto Wy
8	2000	Farnsworth Wy
9	2001	Farnsworth Wy
10	2031	Farnsworth Wy
11	2032	Farnsworth Wy
12	2101	Farnsworth Wy
13	2132	Farnsworth Wy
14	2136	Farnsworth Wy
15	2460	Glenfair Dr
16	3341	Gould Wy
17	2956	Grayson Wy
18	2965	Grayson Wy
19	3312	Hartselle Wy
20	10951	Hirschfeld Wy (on side of Berrywood Dr)
21	10518	Mills Acres Cir
22	10545	Mills Acres Cir
23	10547	Mills Acres Cir
24	10552	Mills Acres Cir
25	10820	Paiute Wy
26	10828	Paiute Wy
27	2011	Van Nuys Wy
28	2049	Klamath River Dr
29	2053	Klamath River Dr
30	11120	Moose River Ct
31	11135	Moose River Ct
32	11140	Squanan River Ct
33	11141	Squanan River Ct

2015 Sidewalk Improvement Project (CP14-2133)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 158

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	\$ 100	-		-	-	-	-	\$ 100
2423 - New Measure A Construction	\$ 58	-	-	-	-	-	-	\$ 58
Grand Total	\$ 158	-	-	-	-	-	-	\$ 158

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (19%)	\$ 30		-	-	-	-	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (16%)	\$ 25	-		-	-	-	-	\$ 25
Construction Contract (65%)	\$ 103	-		-	-	-	-	\$ 103
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 158	-	-	-	-	-	-	\$ 158

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

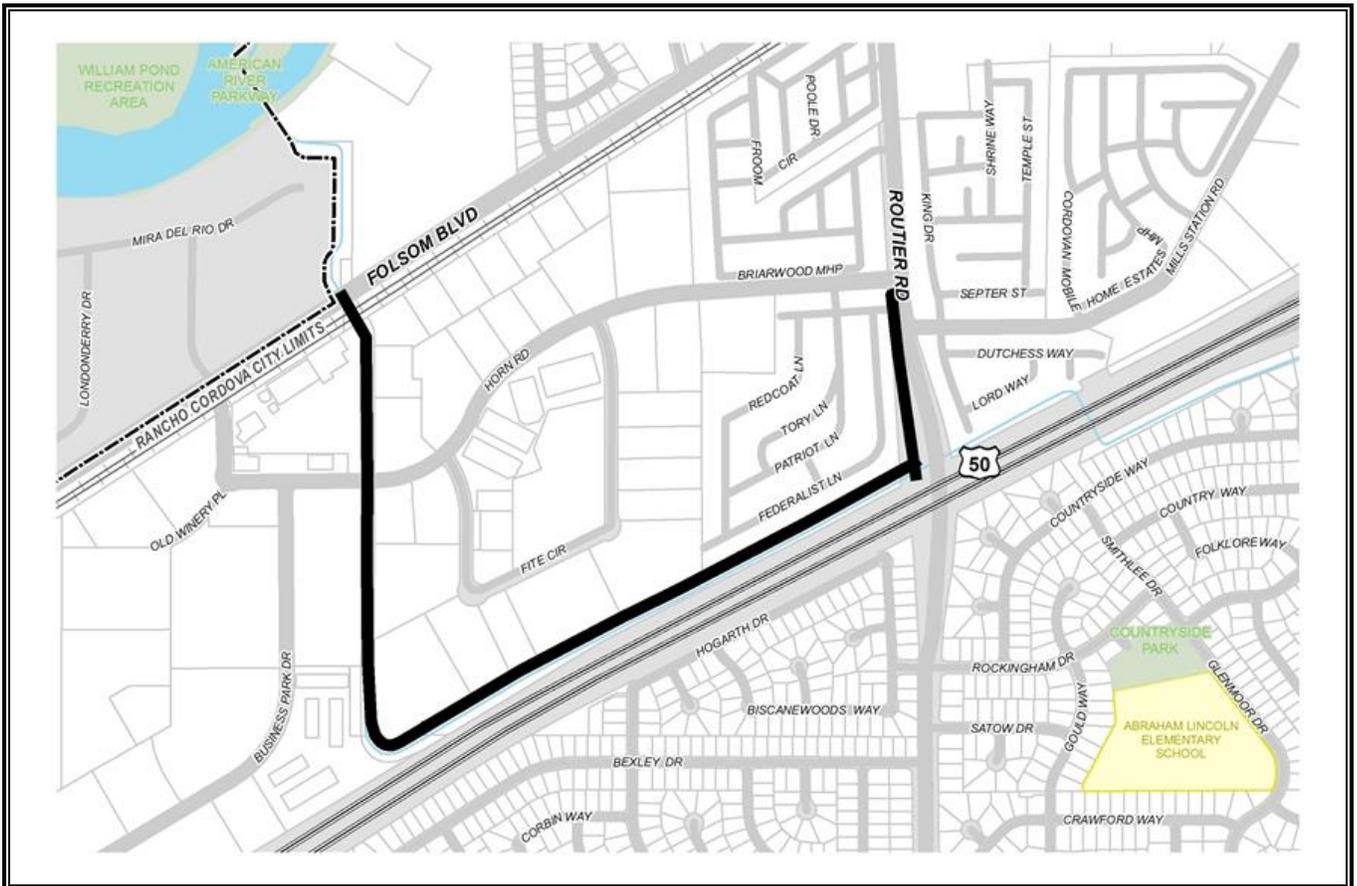


2015/2016 – 2019/2020 Capital Improvement Plan

2015 Stormwater Maintenance Road Improvement Project (CP15-2147)

Project Budget: \$350,000

Anticipated Completion Date: 2015



The City of Rancho Cordova has approximately 28 miles of maintenance roads associated with the stormwater conveyance system. These roads must be maintained and accessible in varying weather conditions. This project will improve and provide an all-weather driving surface for the maintenance roads associated with Horn Road stormwater conveyance system.

2015 Stormwater Maintenance Road Improvement Project (CP15-2147)

Financing Plan & Tentative Schedule

Estimated Cost \$ 350

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5300 - Stormwater Enterprise Fund	\$ 350	-		-	-	-	-	\$ 350
Grand Total	\$ 350	-	-	-	-	-	-	\$ 350

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	\$ 70		-	-	-	-	-	\$ 70
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (9%)	\$ 30	-		-	-	-	-	\$ 30
Construction Contract (71%)	\$ 250	-		-	-	-	-	\$ 250
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 350	-	-	-	-	-	-	\$ 350

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

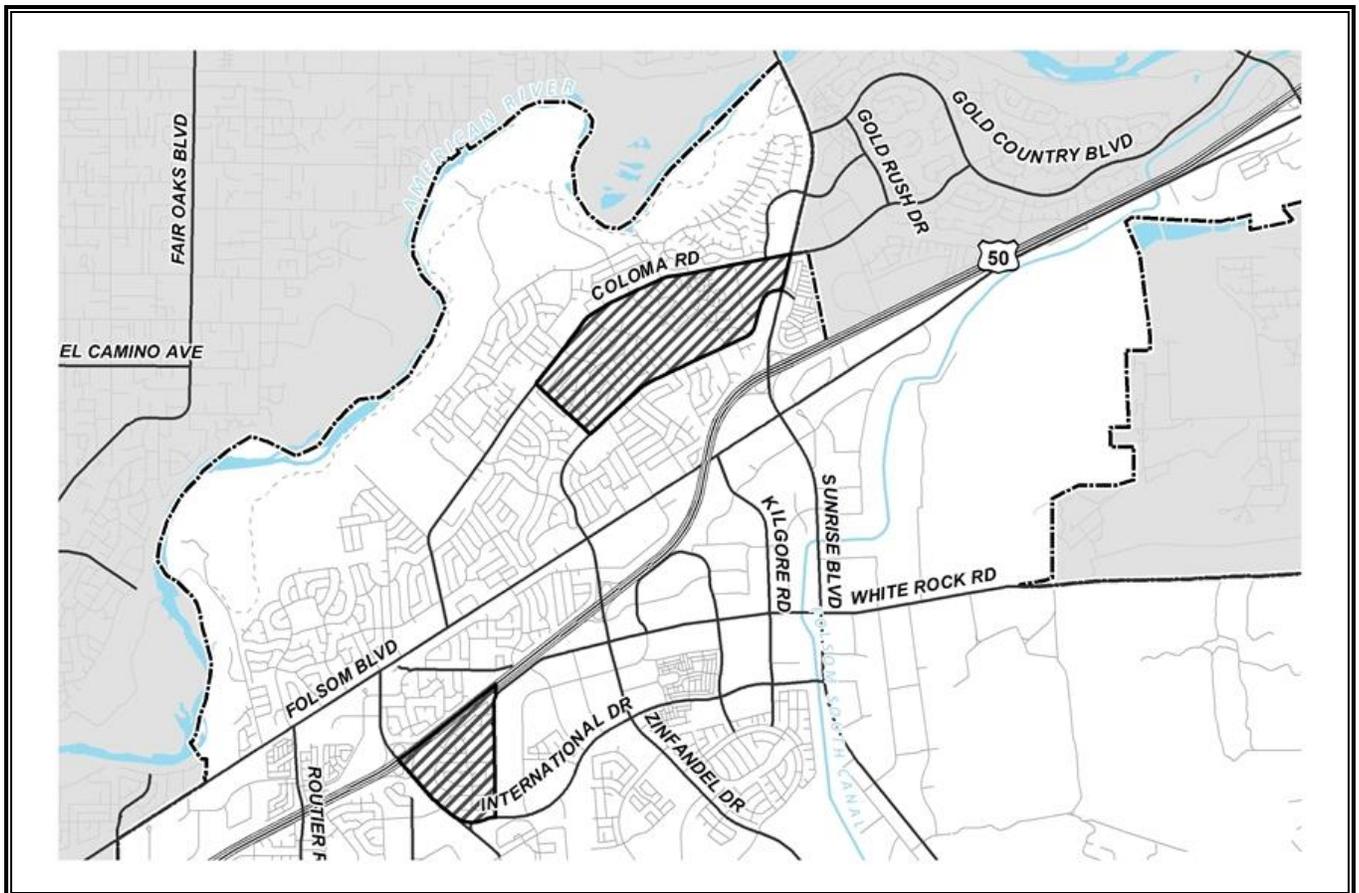


2015/2016 - 2019/2020 Capital Improvement Plan

2015 Street Rehabilitation Projects (CP13-2134)

Project Budget: \$3,686,000

Anticipated Completion Date: 2015



Many streets within the City of Rancho Cordova are in need of rehabilitation to enhance the pavement and increase driving comfort and safety. Roadways are being evaluated on an ongoing basis. When appropriate street rehabilitation projects will be done through our maintenance crews. Rehabilitation of the highest priority roadways will be provided as funds become available. The anticipated roadways are as follows:

- RC09
- RC06

2015 Street Rehabilitation Projects (CP13-2134)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 3,686

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2410 - Gas Tax	\$ 2,865			-	-	-	-	\$ 2,865
2700 - Supplemental Transportation Fee	\$ 200		-	-	-	-	-	\$ 200
7600 - Infrastructure Repair and Replacement	\$ 174	-	-	-	-	-	-	\$ 174
2422 - New Measure A Maintenance	\$ 447	-	-	-	-	-	-	\$ 447
Grand Total	\$ 3,686	-	-	-	-	-	-	\$ 3,686

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (1%)	\$ 40		-	-	-	-	-	\$ 40
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (8%)	\$ 310	-	-	-	-	-	-	\$ 310
Construction Contract (91%)	\$ 3,336	-	-	-	-	-	-	\$ 3,336
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 3,686	-	-	-	-	-	-	\$ 3,686

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Project may be done under Maintenance depending on treatment needed. When the project is designed treatment will be determined.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

2016 Sidewalk Improvement Project (CP15-2152)

Project Budget: \$150,000

Anticipated Completion Date: 2016

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	10425	Abington Wy
2	10429	Abington Wy
3	10433	Abington Wy
4	10437	Abington Wy
5	3216	Altawood Ct
6	10701	Ambassador Dr
7	10010	Biscanewoods Wy
8	10047	Biscanewoods Wy
9	10068	Biscanewoods Wy
10	3003	Blackpool Wy
11	2512	Don Juan Dr
12	2600	Don Juan Dr
13	3312	Hogwarth Dr
14	11180	Kings River Ct
15	11116	Morgan River Ct (side of Klamath River Dr)
16	10470	Neiretto Ct
17	10472	Neiretto Ct
18	10888	Paiute Wy
19	10890	Paiute Wy
20	2207	River Trails Cir
21	2216	River Trails Cir
22	2218	River Trails Cir
23	2221	River Trails Cir
24	10440	S. White Rock Rd
25	10442	S. White Rock Rd
26	10454	S. White Rock Rd (Side White Rock Rd)

2016 Sidewalk Improvement Project (CP15-2152)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 150

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2423 - New Measure A Construction	-	\$ 50	-	-	-	-	-	\$ 50
Funding Source To Be Determined	-	\$ 100	-	-	-	-	-	\$ 100
Grand Total	-	\$ 150	-	-	-	-	-	\$ 150

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	\$ 30	-	-	-	-	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	-	\$ 25	-	-	-	-	-	\$ 25
Construction Contract (63%)	-	\$ 95	-	-	-	-	-	\$ 95
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	\$ 150	-	-	-	-	-	\$ 150

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes: 1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.
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2015/2016 - 2019/2020 Capital Improvement Plan

2017 Sidewalk Improvement Project (CP15-2158)

Project Budget: \$150,000

Anticipated Completion Date: 2017

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	3300	Corbin Wy
2	10061	Fraser River Ct (side Klamath River Dr)
3	10072	Fraser River Ct
4	10077	Fraser River Ct
5	2549	La Loma Dr
6	2521	Martinio Ct
7	10215	Malaga Wy (side Las Tunas Ct)
8	10411	Malaga Wy
9	10555	Olson Dr
10	10591	Olson Dr
11	10601	Olson Dr
12	10612	Olson Dr
13	10621	Olson Dr
14	10414	Reymouth Ave
15	10421	Reymouth Ave
16	10250	Rinda Dr
17	10315	Rinda Dr
18	10316	Rinda Dr
19	10316	West Wood Ct
20	10318	West Wood Ct
21	10320	West Wood Ct

2017 Sidewalk Improvement Project (CP15-2158)

Financing Plan & Tentative Schedule

Estimated Cost \$ 150

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	-	-	\$ 100	-	-	-	-	\$ 100
2423 - New Measure A Construction	-	-	\$ 50	-	-	-	-	\$ 50
Grand Total	-	-	\$ 150	-	-	-	-	\$ 150

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	\$ 30	-	-	-	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	-	-	\$ 25	-	-	-	-	\$ 25
Construction Contract (63%)	-	-	\$ 95	-	-	-	-	\$ 95
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	\$ 150	-	-	-	-	\$ 150

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

2018 Sidewalk Improvement Project (Plan)

Project Budget: \$150,000

Anticipated Completion Date: 2018

This project will rehabilitate sidewalks at several locations within the City of Rancho Cordova. The projects are selected from the Sidewalk Rehabilitation list based on state of repair.

No.	Street Number	Street Name
1	10310	Georgetown Dr (side of West Wood Ct)
2	10322	Georgetown Dr (side of West Wood Ct)
3	10415	Georgetown Dr
4	10417	Georgetown Dr
5	10420	Georgetown Dr
6	10435	Georgetown Dr
7	10463	Georgetown Dr (side of Rugby Ct)
8	10522	Georgetown Dr
9	10159	Goinyour Wy
10	10182	Goinyour Wy
11	10232	Goinyour Wy
12	2208	Maxine Wy
13	2213	Maxine Wy
14	2253	Maxine Wy
15	2254	Palmwood Ct
16	2255	Palmwood Ct

2018 Sidewalk Improvement Project (Plan)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 150

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
2340 - CDBG	-	-	-	\$ 100	-	-	-	\$ 100
2423 - New Measure A Construction	-	-	-	\$ 50	-	-	-	\$ 50
Grand Total	-	-	-	\$ 150	-	-	-	\$ 150

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (20%)	-	-	-	\$ 30	-	-	-	\$ 30
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (17%)	-	-	-	\$ 25	-	-	-	\$ 25
Construction Contract (63%)	-	-	-	\$ 95	-	-	-	\$ 95
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	-	-	-	\$ 150	-	-	-	\$ 150

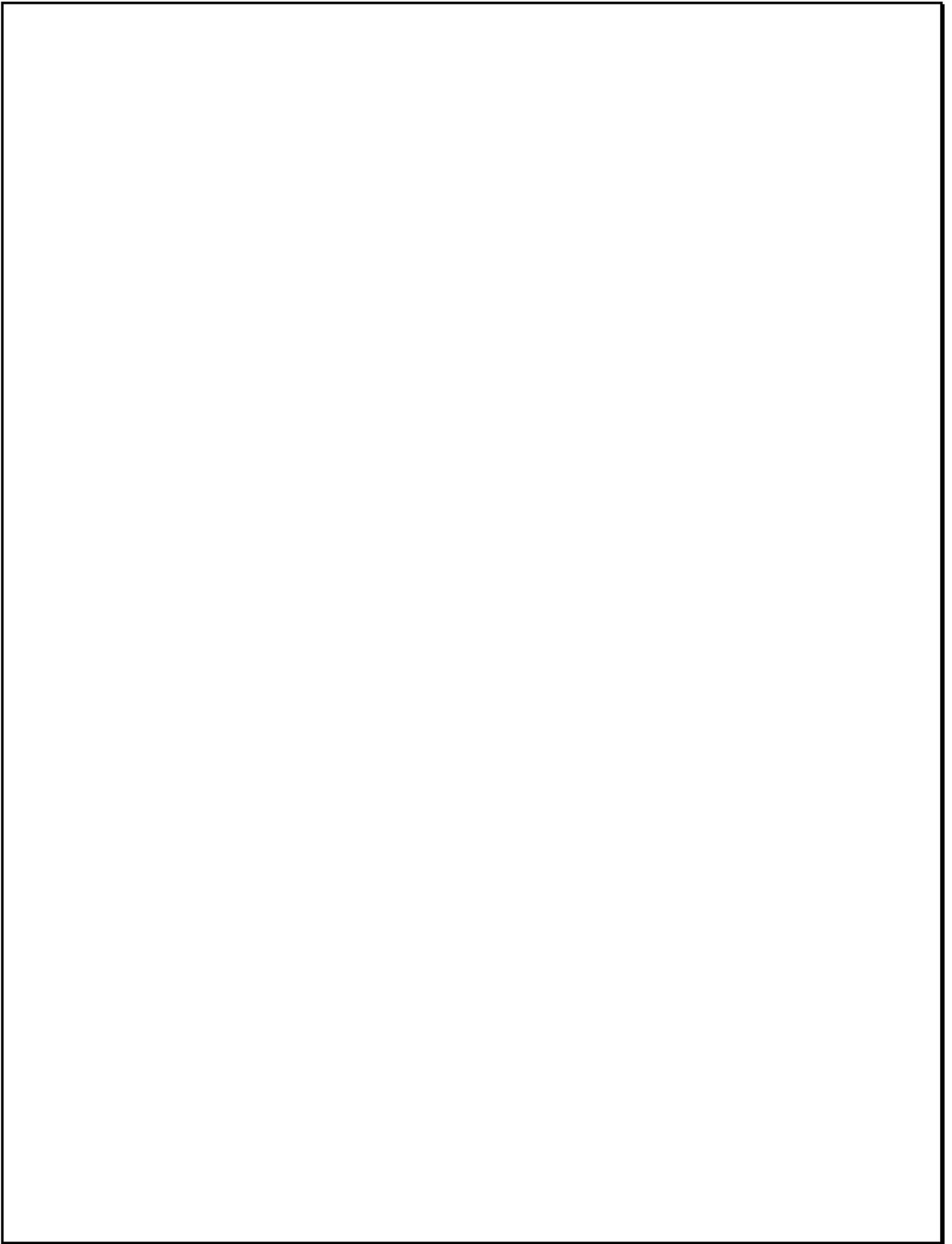
PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

<p>Notes:</p> <p>1. All Figures in Thousands</p> <p>2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.</p>



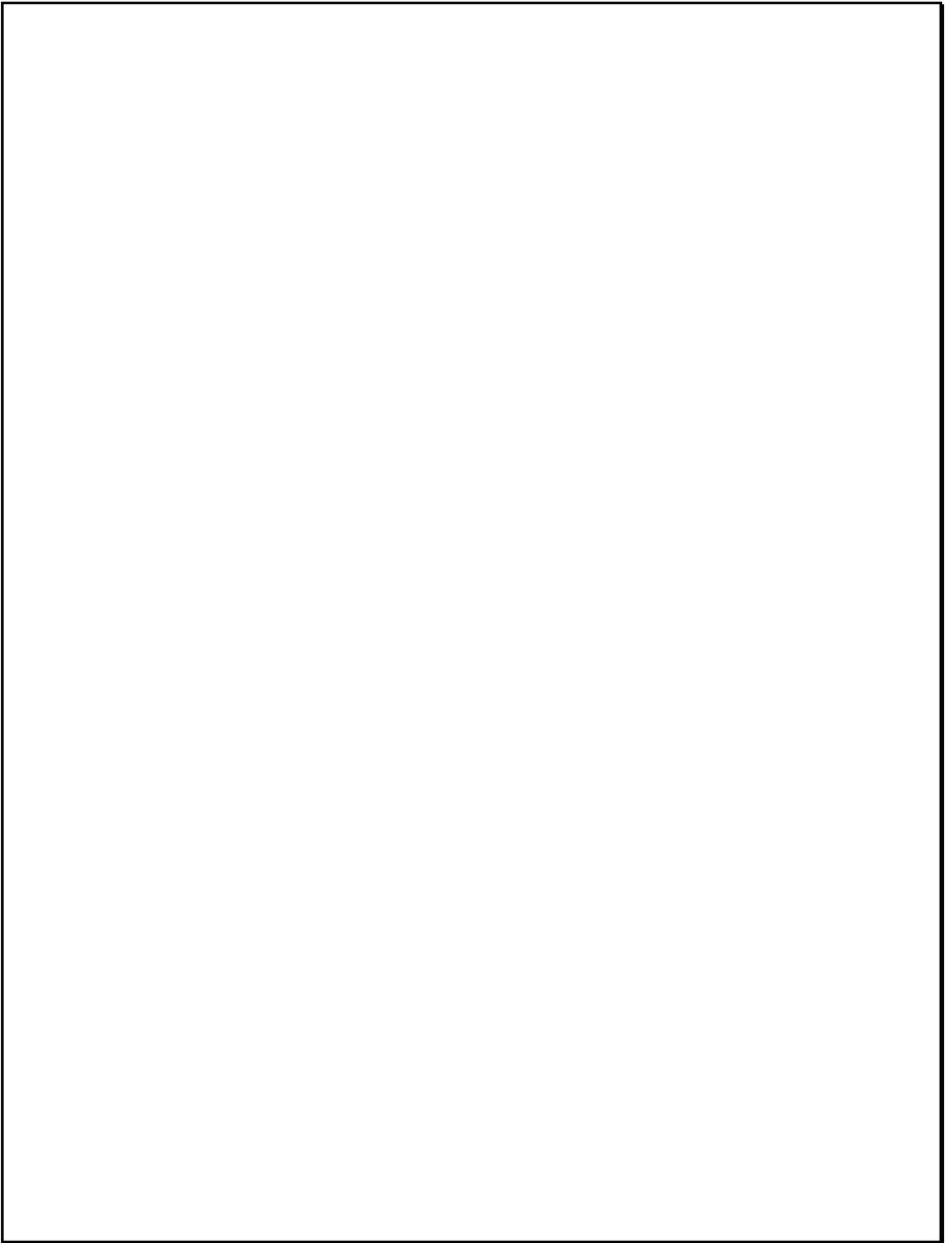
Section V
Citywide Projects
Project Detail Sheets
Alphabetical Listing by Project Name
5 Year Improvement Plan
FY2015/2016 through FY2019/2020



Page No.	Type	Project Number	Project Name
V-1	I	N/A	Capital Improvement Program Software
V-3	O	Plan	Corporation Yard
V-5	M	N/A	Improvements to 2729 Prospect Park Drive
V-7	M	N/A	Improvements to 2880 Gold Tailings
V-9	I	N/A	Information Technology Replacements
V-11	C	CP09-2066	Kilgore Cemetery Phase II
V-13	C	CP14-2143	Kilgore Cemetery Phase III – Vaults
V-15	O	CP14-2137	Mather Mills Building Improvements
V-17	P	CP13-2125	Police Station Generator

Type Key

- C = Cemetery
- I= Information Technology
- M = Maintenance and Repair
- O = Other/Miscellaneous
- P = Police Facility





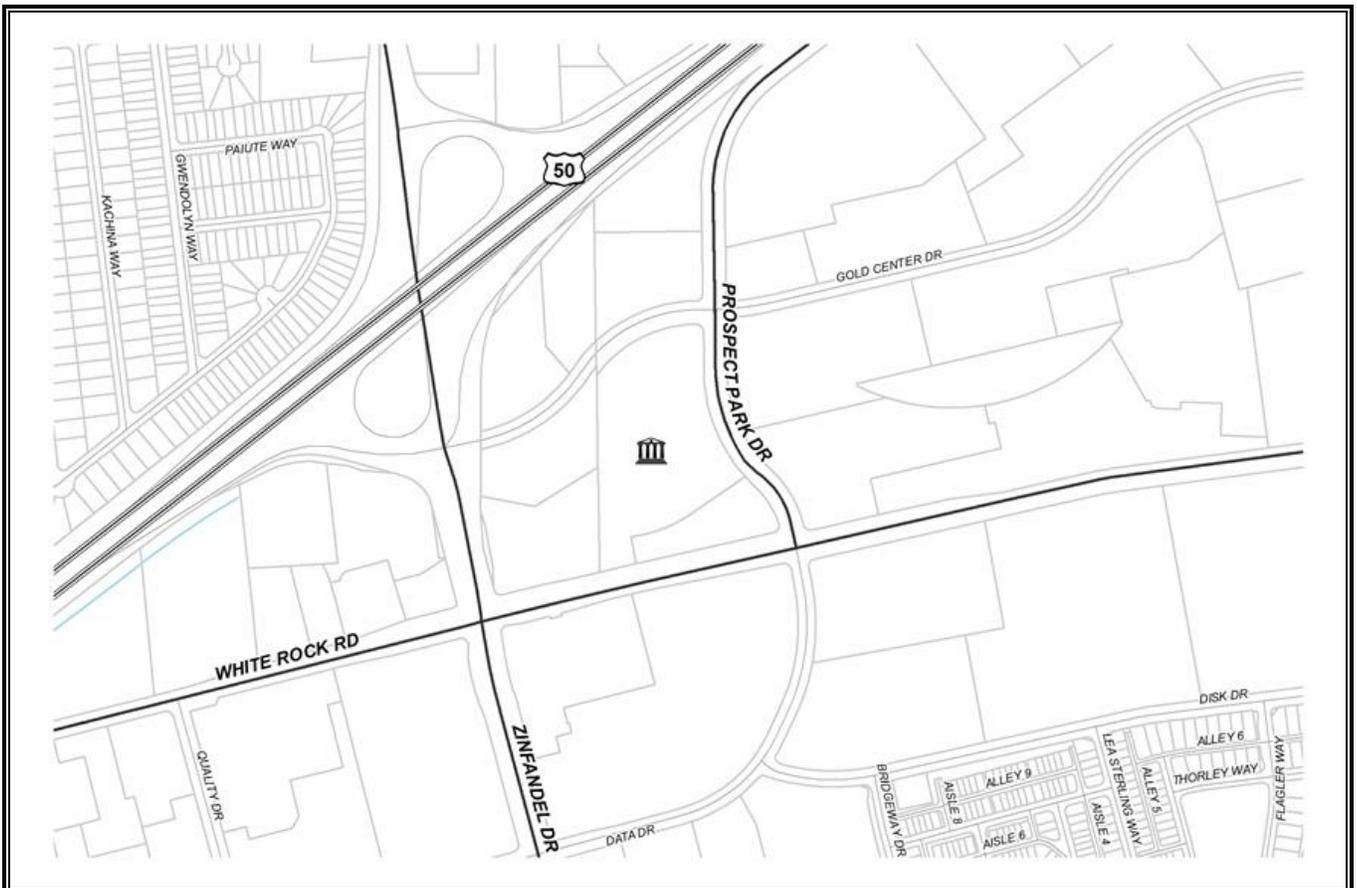
2015/2016 - 2019/2020 Capital Improvement Plan

Capital Improvement Program Software

Project Budget: \$400,000

Anticipated Completion Date: 2017

Responsible Department: Finance and Public Works



Purchase and install a Capital Improvement Program (CIP) software package that will track and report on projects, assist with grant monitoring and reporting, and create the CIP document.

Capital Improvement Program Software

Financing Plan & Tentative Schedule

Estimated Cost \$ 400

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
3100 - Capital Facilities	-	-		400	-	-	-	\$ 400
Grand Total	-	-	-	\$ 400	-	-	-	\$ 400

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	-	-	400	-	-	-	\$ 400
Grand Total	-	-	-	\$ 400	-	-	-	\$ 400

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:
1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



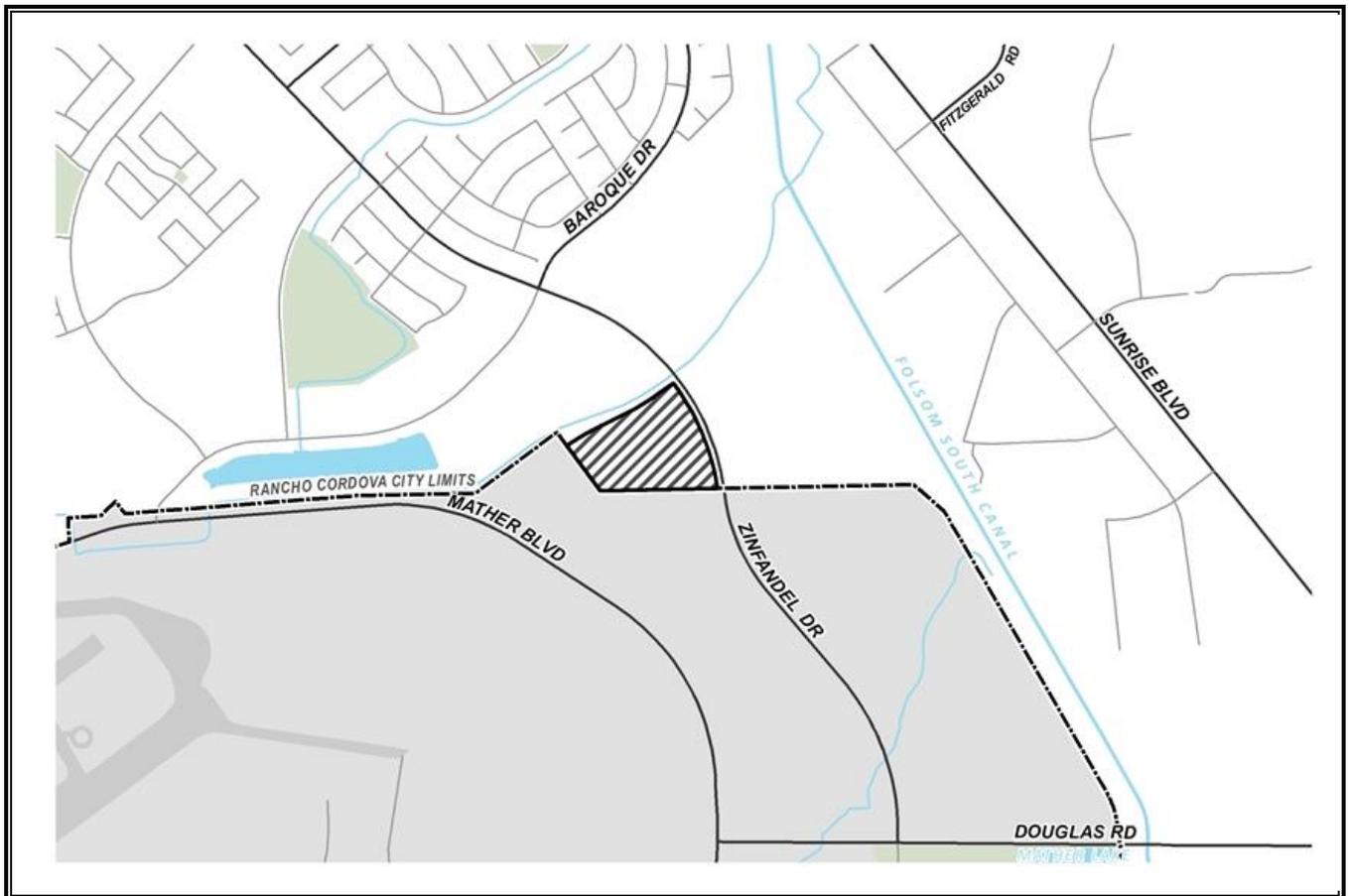
2015/2016 - 2019/2020 Capital Improvement Plan

Corporation Yard (Plan)

Project Budget: \$3,100,000

Anticipated Completion Date: Ongoing

Responsible Department: Public Works



Purchase land and construct a corporation yard for the City Public Works Department to be able to maintain the City's infrastructure and have adequate storage for large items such as signal poles and other items that are needed to be on hand. Additionally, we need a space for our maintenance equipment and trucks in a secure location. The site of the Corporation Yard was purchased in FY 13/14 on Zinfandel Drive and the buildings will be planned accordingly. The City is also expecting to be able to use a portion of the corporation yard for the Traffic Operations Center.

Corporation Yard

Financing Plan & Tentative Schedule

Estimated Cost **\$ 3,100**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 20/21	Total
2200 - Community Facilities Impact Fee	\$ 1,056	\$ 188	\$ 375	\$ 37	-	-	-	\$ 1,656
1000 - General Fund	\$ 594	-	-	\$ 206	-	-	-	\$ 800
Funding Source To Be Determined	-	\$ 112	\$ 225	\$ 307	-	-	-	\$ 644
Grand Total	\$ 1,650	\$ 300	\$ 600	\$ 550	-	-	-	\$ 3,100

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 20/21	Total
Preliminary Engineering (10%)	-	\$ 200	\$ 100	-	-	-	-	\$ 300
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (37%)	-	\$ 100	\$ 500	\$ 550	-	-	-	\$ 1,150
Other Costs (53%)	\$ 1,650	-	-	-	-	-	-	\$ 1,650
Grand Total	\$ 1,650	\$ 300	\$ 600	\$ 550	-	-	-	\$ 3,100

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 20/21
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



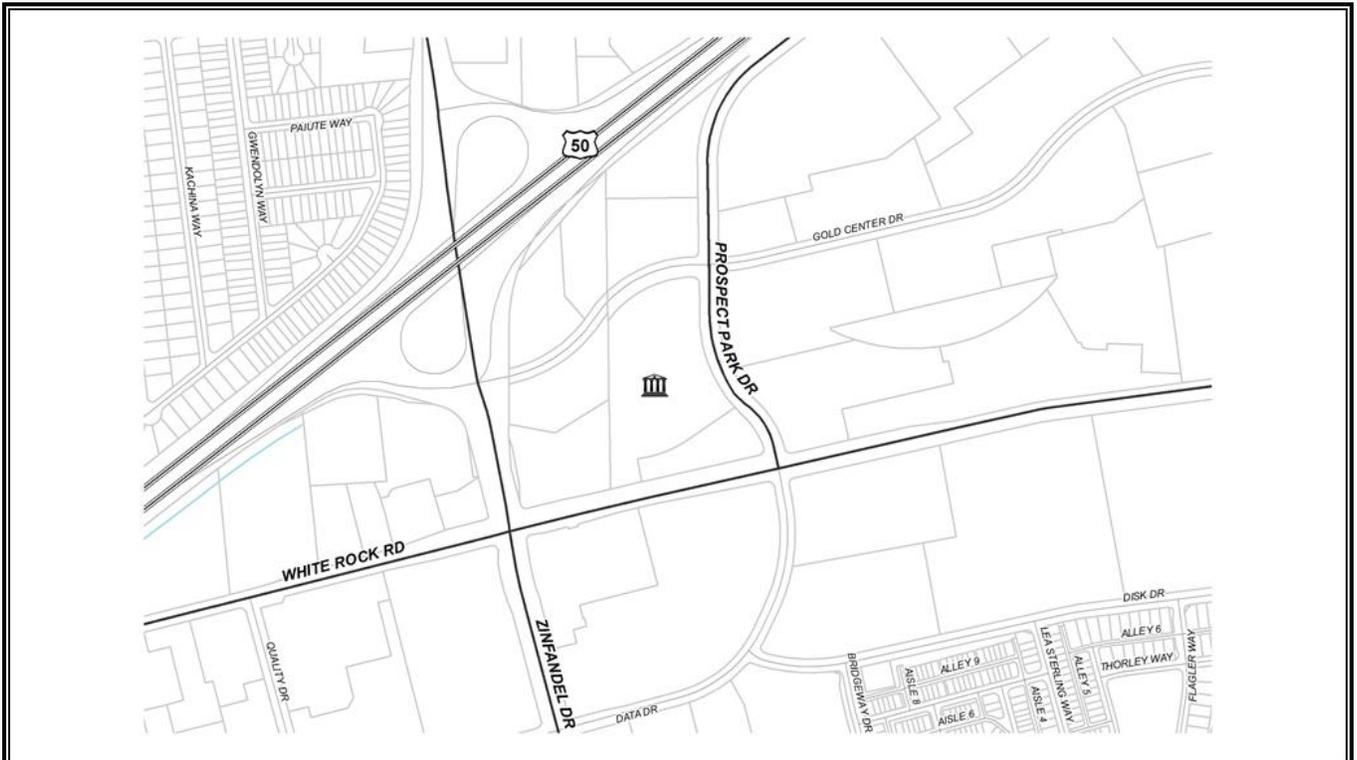
2015/2016 - 2019/2020 Capital Improvement Plan

Improvements to 2729 Prospect Park Drive (City Hall)

Project Budget: \$616,000

Anticipated Completion Date: Ongoing

Responsible Department: Facilities Division of Public Works



Improvements include the following:

FY15/16:

Workspace Redesign and Reconfiguration - \$100,000

Irrigation Upgrade/Drought Tolerant Garden - \$60,000

Add Generator Coverage for City Hall – Estimated Cost \$25,000

Lighting Upgrade to Council Chambers & American River Rooms – Estimated Cost \$8,000

Sewer Line Repair/Install Janitor's Sink – Estimated Cost \$20,000

Various Upgrades - \$37,000

FY16/17:

Workspace Redesign & Reconfiguration - \$20,000

ADA Compliance South Exit Walkway Improvements – Estimated Cost \$12,000

Carpet Replacement in American River Rooms – Estimated Cost \$33,000

Install Building Entry Feature – Estimated Cost \$75,000

FY 17/18:

Install Double Doors (American River South) – Estimated Cost \$15,000

Install Fire Door Access to Main Entrance Balcony – Estimated Cost \$6,000

Install Walk off Grates at Public Entrances – Estimated Cost \$10,000

Renovate Break Rooms – Estimated Cost \$30,000

Install Bike Locker Storage – Estimated Cost \$20,000

Various Upgrades - \$146,000

Improvement to 2729 Prospect Park Drive (City Hall)

Financing Plan & Tentative Schedule

Estimated Cost **\$ 616**

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
1000 - General Fund	-	\$ 250	\$ 140	\$ 226	-	-	-	\$ 616
Grand Total	-	\$ 250	\$ 140	\$ 226	-	-	-	\$ 616

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	\$ 250	\$ 140	\$ 226	-	-	-	\$ 616
Grand Total	-	\$ 250	\$ 140	\$ 226	-	-	-	\$ 616

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:
1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



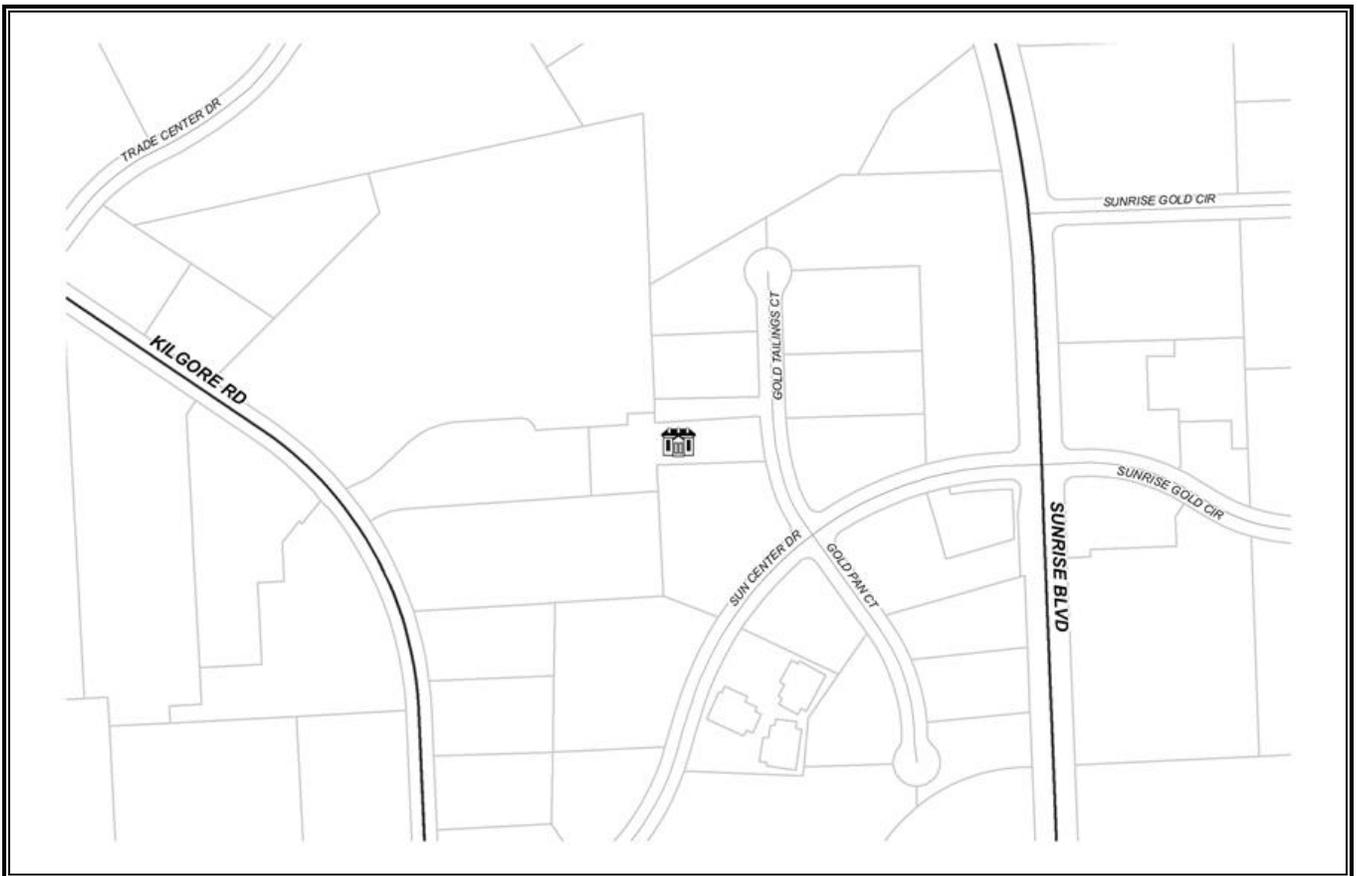
2015/2016 - 2019/2020 Capital Improvement Plan

Improvements to 2880 Gold Tailings (Code Enforcement and Animal Services Building)

Project Budget: \$140,000

Anticipated Completion Date: Ongoing

Responsible Department: Facilities Division of Public Works



Improvements include the following:

FY15/16:

Install Kennel – Estimated Cost \$20,000

Office Space Upgrade – Estimated Cost \$50,000

Flooring - \$15,000

Various Upgrades - \$50,000

FY 16/17:

Various Upgrades - \$20,000

Improvement to 2880 Gold Tailings

Financing Plan & Tentative Schedule

Estimated Cost \$ 155

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
1000 - General Fund	-	\$ 135	\$ 20	-	-	-	-	\$ 155
Grand Total	-	\$ 135	\$ 20	-	-	-	-	\$ 155

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	\$ 135	\$ 20	-	-	-	-	\$ 155
Grand Total	-	\$ 135	\$ 20	-	-	-	-	\$ 155

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes:
1. All Figures in Thousands
2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



2015/2016 - 2019/2020 Capital Improvement Plan

Information Technology Replacements

Project Budget: \$480,000

Anticipated Completion Date: Ongoing

Responsible Department: Information Technology

Replace IT equipment that has reached their useful life and install necessary improvements to technology. Items include the following:

FY15/16:

Financial Software (Needs Assessment) - \$50,000

Mobile Application for Field Staff - \$50,000

Workflow Software/SIRE/OnBase - \$50,000

Technology Upgrades - \$30,000

Technology Training - \$40,000

Replace ESXi Servers - \$45,000

Rack Air Flow Upgrade - \$20,000

Intrusion Prevention System - \$20,000

Laptop Replacements - \$15,000

FY 16/17:

Financial Software (Needs Assessment) - \$100,000

Technology Upgrades - \$30,000

Technology Training - \$30,000

Information Technology Replacements

Financing Plan & Tentative Schedule

Estimated Cost \$ 480

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
1000 - General Fund	-	\$ 320	\$ 160	-	-	-	-	\$ 480
Grand Total	-	\$ 320	\$ 160	-	-	-	-	\$ 480

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (0%)	-	-	-	-	-	-	-	-
Other Costs (100%)	-	\$ 320	\$ 160	-	-	-	-	\$ 480
Grand Total	-	\$ 320	\$ 160	-	-	-	-	\$ 480

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: 1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.
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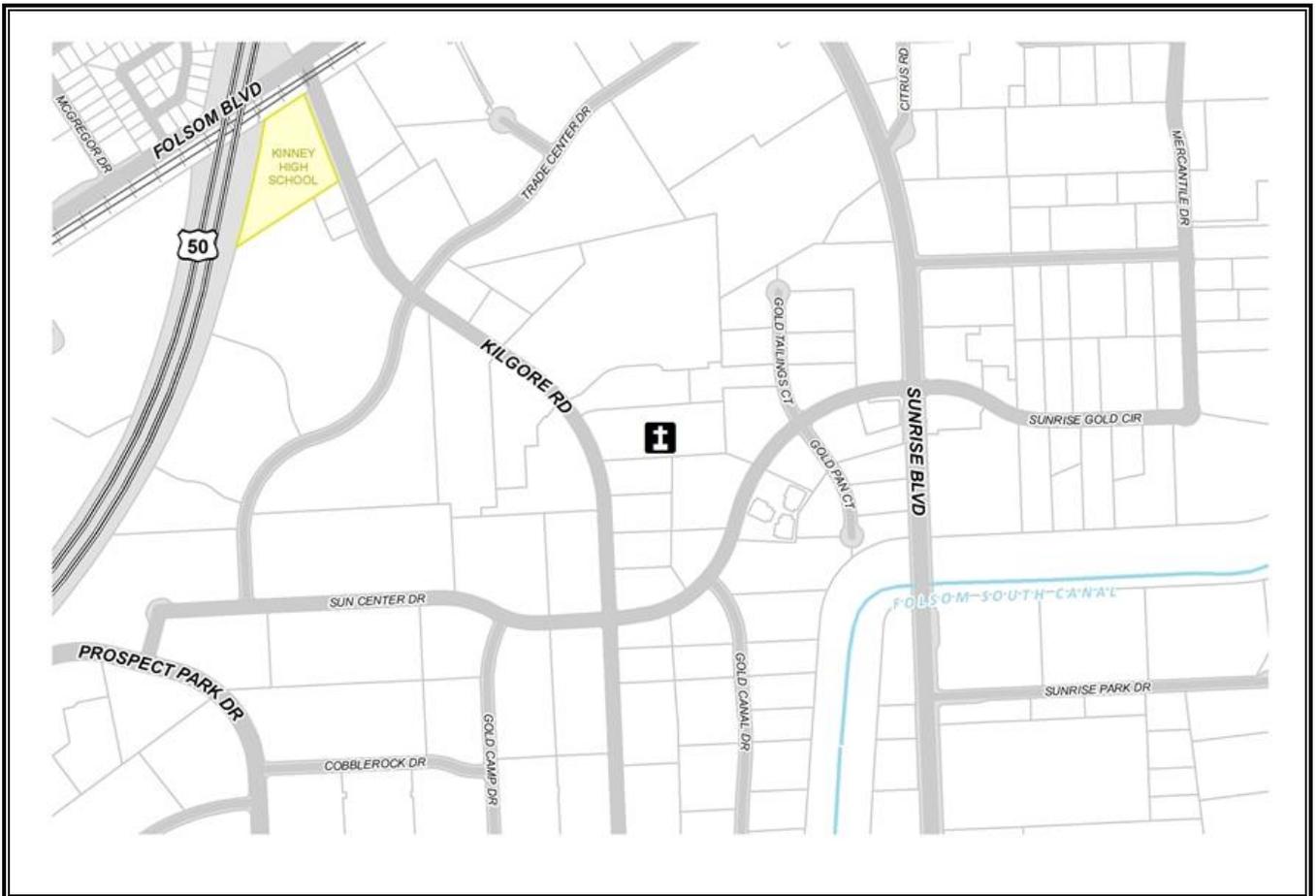


2015/2016 – 2019/2020 Capital Improvement Plan

Kilgore Cemetery Phase II – (CP08-2066)

Project Budget: \$171,000

Complete



Install niche wall, new entry gate, parking area, landscaping and irrigation, improved pathways, lighting and other improvements at the Kilgore Cemetery.

Kilgore Cemetery Construction Phase II (CP08-2066)

Financing Plan & Tentative Schedule

Estimated Cost \$ 171

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5100 - Kilgore Cemetery Enterprise Fund	\$ 171	-	-	-	-	-	-	\$ 171
Grand Total	\$ 171	-	-	-	-	-	-	\$ 171

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (0%)	-	-	-	-	-	-	-	-
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (100%)	\$ 171	-	-	-	-	-	-	\$ 171
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 171	-	-	-	-	-	-	\$ 171

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: Actual construction costs to be determined. Funding is for design only.

1. All Figures in Thousands

2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

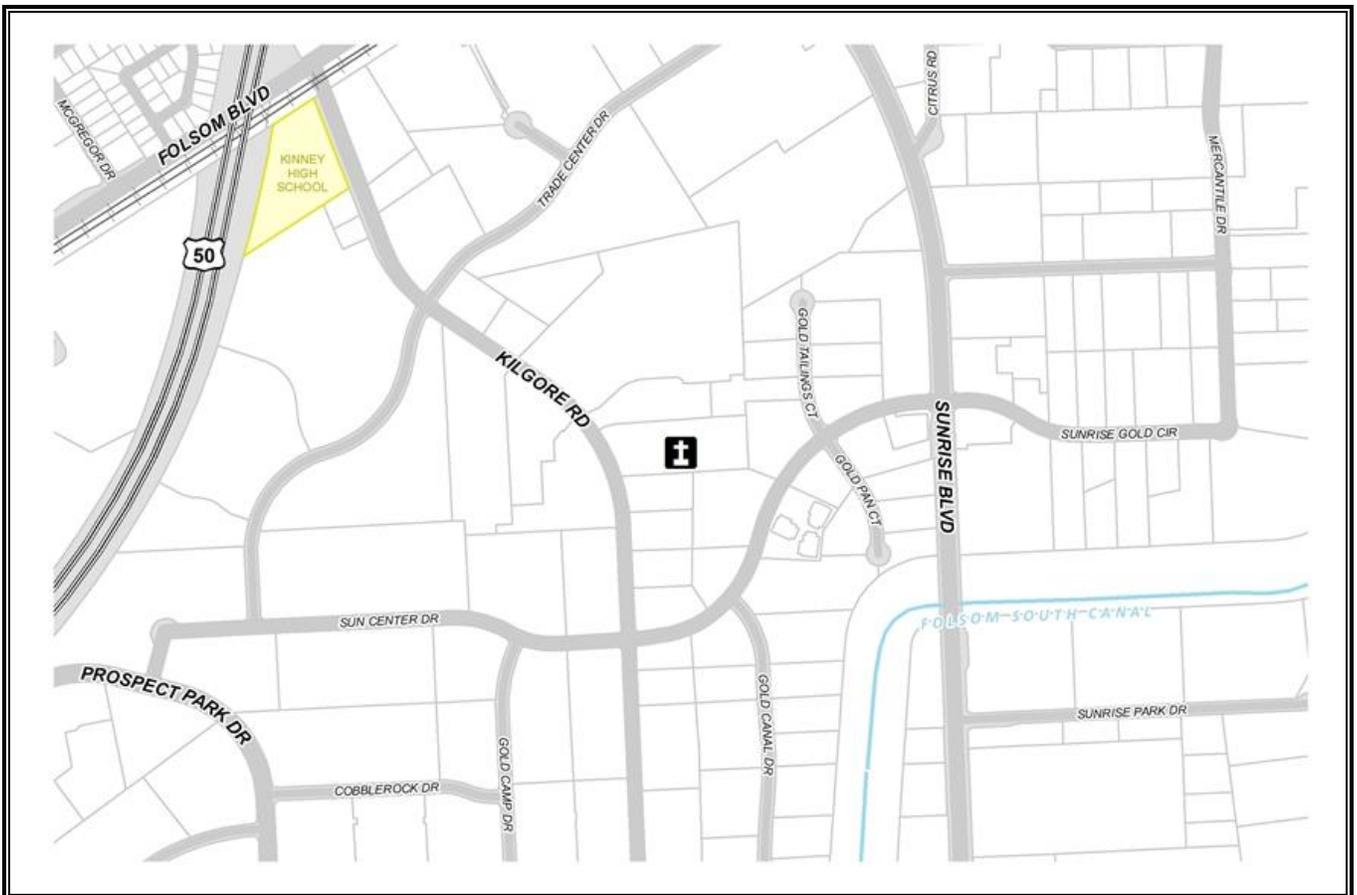


2015/2016 – 2019/2020 Capital Improvement Plan

Kilgore Cemetery Phase III – Vaults (CP14-2143)

Project Budget: \$350,000

Anticipated Completion Date: 2015



Install burial vaults at Kilgore Cemetery to provide for the opportunity for the City to allow burials at Kilgore Cemetery.

Kilgore Cemetery Phase III - Vaults (CP14-2143)

Financing Plan & Tentative Schedule

Estimated Cost

\$ 350

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
5100 - Kilgore Cemetery Enterprise Fund	\$ 350	-	-	-	-	-	-	\$ 350
Grand Total	\$ 350	-	-	-	-	-	-	\$ 350

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (14%)	\$ 50	-	-	-	-	-	-	\$ 50
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (86%)	\$ 300	-	-	-	-	-	-	\$ 300
Other Costs (0%)	-	-	-	-	-	-	-	-
Grand Total	\$ 350	-	-	-	-	-	-	\$ 350

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	
Preliminary Study								
Design								
Environmental								
ROW acquisition								
Construction								

Notes: 1. All Figures in Thousands 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.
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2015/2016 – 2019/2020 Capital Improvement Plan

Mather Mills Building Improvements (CP14-2137)

Project Budget: \$85,000

Anticipated Completion Date: 2016



Improve the Mather Mills building to improve the operational needs of the building to support culture, history and the arts in the community.

Mather Mills Building Improvements (CP14-2137)

Financing Plan & Tentative Schedule

Estimated Cost \$ 85

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
3200 - Capital Infrastructure Fund	\$ 85	-	-	-	-	-	-	\$ 85
Grand Total	\$ 85	-	-	-	-	-	-	\$ 85

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20	Total
Preliminary Engineering (12%)	\$ 10	-	-	-	-	-	-	\$ 10
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (0%)	-	-	-	-	-	-	-	-
Construction Contract (13%)	-	\$ 11	-	-	-	-	-	\$ 11
Other Costs (75%)	-	\$ 64	-	-	-	-	-	\$ 64
Grand Total	\$ 10	\$ 75	-	-	-	-	-	\$ 85

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 19/20
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.



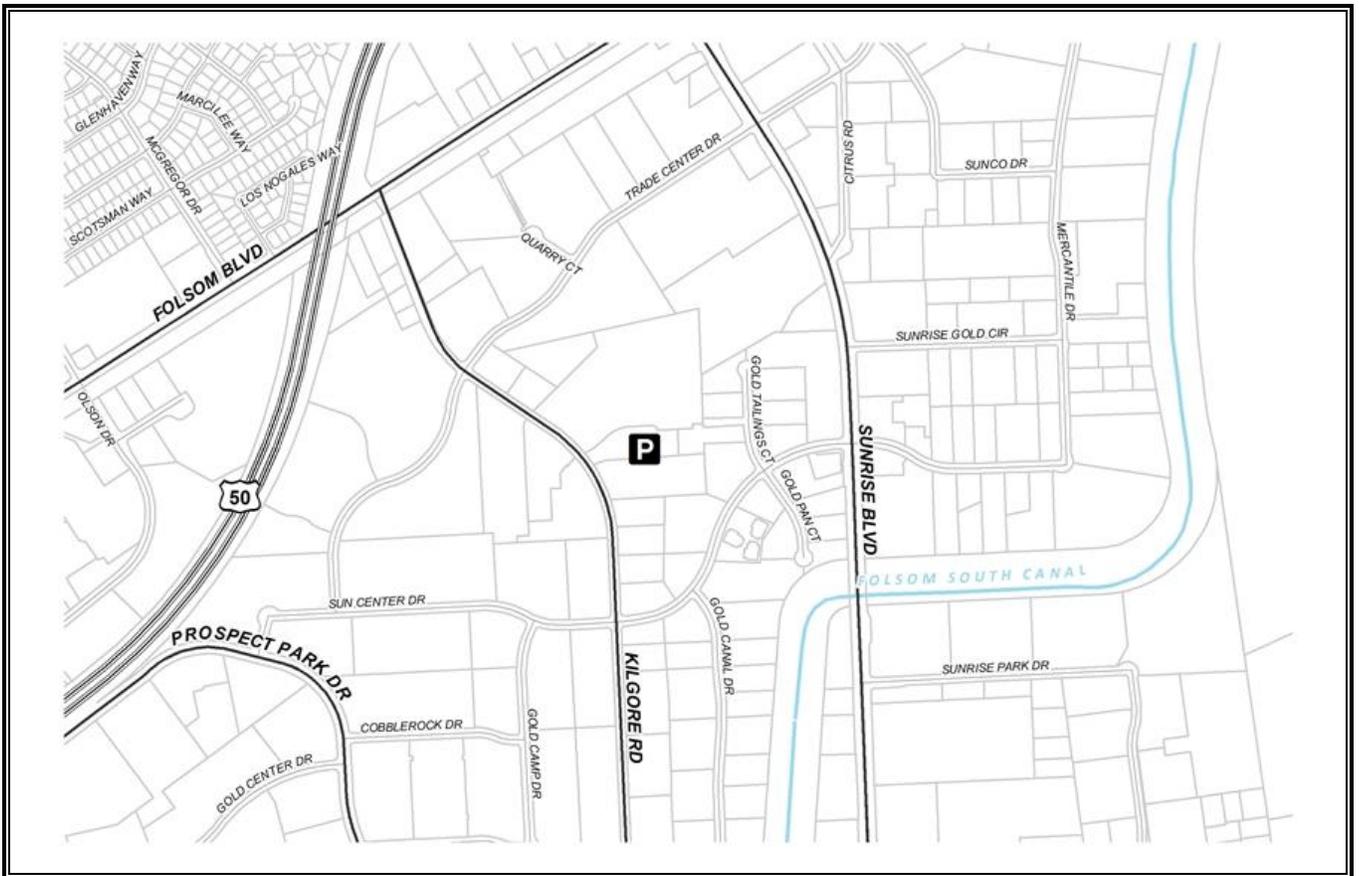
2015/2016 - 2019/2020 Capital Improvement Plan

Police Station Generator (CP13-2125)

Project Budget: \$198,500

Complete

Responsible Department: Public Works



Replace the existing emergency generator with a new generator that meets the current needs of the Police Facility as well as current air quality regulations.

Police Station Generator (CP13-2125)

Financing Plan & Tentative Schedule

Estimated Cost \$ 199

Revenue	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 20/21	Total
7500 - Capital Facilities Internal Service Fund	\$ 199	-	-	-	-	-	-	\$ 199
Grand Total	\$ 199	-	-	-	-	-	-	\$ 199

Expenditures	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 20/21	Total
Preliminary Engineering (8%)	\$ 16	-	-	-	-	-	-	\$ 16
Right of Way (0%)	-	-	-	-	-	-	-	-
Construction Engineering (3%)	\$ 6	-	-	-	-	-	-	\$ 6
Construction Contract (7%)	\$ 13	-	-	-	-	-	-	\$ 13
Other Costs (82%)	\$ 164	-	-	-	-	-	-	\$ 164
Grand Total	\$ 199	-	-	-	-	-	-	\$ 199

PROJECT SCHEDULE

Schedule	Thru 14/15	15/16	16/17	17/18	18/19	19/20	Post 20/21
Preliminary Study							
Design							
Environmental							
ROW acquisition							
Construction							

Notes:

1. All Figures in Thousands
 2. Preliminary Engineering includes the cost of environmental, surveys, investigative soil tests, design & consultant services if any.

